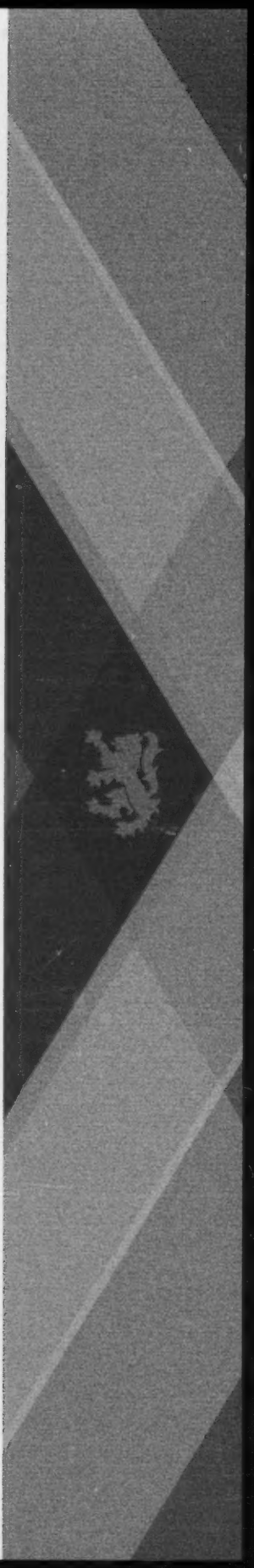
Budget
2016–2017

Working together for a stronger Nova Scotia

Estimates and Supplementary Detail

NOVA SCOTIA



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Province of Nova Scotia
2016-2017 Estimates
Explanatory Notes

Introduction

The 2016-2017 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2016. The Estimates provide the estimated revenues, expenses, capital purchases and debt management payments for the year based upon the policies, programs and priorities of the government.

Estimates Format

The *Budgetary Summary* presents the *revenue, departmental expenses, refundable tax credits, pension valuation adjustment* and *debt servicing costs* of the General Revenue Fund and additional adjustments for the impact of consolidation.

Revenues, within the General Revenue Fund, include *ordinary revenues and ordinary recoveries*. *Net income of Government Business Enterprises*, including Halifax-Dartmouth Bridge Commission, Highway 104 Western Alignment Corporation, Nova Scotia Provincial Lotteries and Casino Corporation, and Nova Scotia Liquor Corporation is also included in Revenues.

Departmental expenses, within the General Revenue Fund, are presented on a gross basis by the primary categories of *salaries and benefits, operating costs*, and *grants and contributions*, less *chargeables to other departments*. Departmental expenses are also presented by programs and services in the *supplementary information*.

Consolidation adjustments in the *Budgetary Summary* include the revenues and expenses of Governmental Units, such as the Health Authorities, school boards, other governmental units and Government Partnership Arrangements. With the inclusion of these entities, the *Budgetary Summary* represents the expected operating results of the complete Government Reporting Entity. The expected results of Governmental Units, Government Partnership Arrangements and Government Business Enterprises are presented at the summary level for information purposes as they form part of the total provincial surplus or deficit. Spending authority for each of these entities is provided in their separate legislation; therefore, a specific appropriation is not required in this 2016-2017 Budget.

General Revenue Fund Spending Authority – Expense Basis

Departmental expenses shown in the Budgetary Summary for 2015-2016 and 2016-2017 are shown at gross amounts less chargeables to other departments while other fees and charges and cost recoveries are included in revenues. The *departmental expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross departmental expense* basis, program costs are represented at their full costs and departments are able to ensure effective financial management in the delivery of programs and services which enhances financial responsibility and accountability.

Tangible Capital Assets

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services and are not intended for sale in the ordinary course of operations. Tangible Capital Assets are recorded at gross historical cost, or estimated cost when the actual cost is unknown, and include all costs directly attributable to the acquisition, construction, development and installation of the Tangible Capital Asset, except interest. Any financial contribution towards a Tangible Capital Asset is recorded as revenue in the fiscal year when the related eligible tangible capital asset expenditures have been incurred.

Tangible Capital Assets include land, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible Capital Assets do not include intangibles or assets acquired by right, such as forests, water and mineral resources or works of art and historical treasures.

A percentage of the original cost is charged to expense each year over the useful life of the asset using a declining balance method. If a snowplow is expected to have a useful life of 15 years then a percentage of its original cost is expensed in each of the 15 years. This charge to operations is called amortization. Capital leases are amortized on a straight-line basis.

In accordance with the Tangible Capital Asset policy, the *departmental expenses* include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #43; Capital Purchase Requirements; Page 1.8.

Government Restructuring

The Department of Health and Wellness has been restructured, effective April 1, 2016, in order to reduce administration and allocate more resources in front line care. The department will focus on setting priorities, measuring and evaluating health-care results.

The Office of Regulatory Affairs and Service Effectiveness was moved to the Public Service, effective April 1, 2016. Formerly it was situated in the Department of Business.

The Nova Scotia Home for Colored Children Restorative Inquiry was created under the Public Service, effective April 1, 2016. The independent Inquiry, established June 12, 2015, will be overseen by a council of parties that includes representatives from government, former residents, the home board, and African Nova Scotian community members.

The Office of the Information and Privacy Commissioner, formerly known as FOIPOP Review Office, was renamed effective September 1, 2015.

Funded Staff

Funded Staff is measured in *Full Time Equivalents (FTEs)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in departmental expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the province, employees of that agency or organization are not included in the FTE count. Staff employed by the province, but funded by external agencies, are reflected in the Funded Staff details that appear after the *Departmental Expenses by Object*. The FTE counts that appear in the Funded Staff figures shown on Page 1.14 of the Estimates Book are net of those funded by external agencies.

Financial Reporting and Accounting Policies

Basis of Presentation

The Public Accounts of the Province are prepared in accordance with Canadian Generally Accepted Accounting Principles (GAAP) for the public sector, which are represented by the Public Sector Accounting Standards (PSAS) of the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada), supplemented where appropriate by other accounting standards of CPA Canada and the International Federation of Accountants. The 2016-2017 Budget has been prepared following the presentation format used in preparing the 2014-2015 Public Accounts, except as described in the following paragraph:

> The budget incorporates the impact of consolidation with a summary adjustment using the equity method of accounting, not a line-by-line consolidation method. The equity method of accounting allows the province to recognize its share, which is generally 100 percent for governmental units and a percentage ownership for Government Partnership Arrangements, of the surplus or deficit generated by

those entities after the accounting policies of governmental units are conformed to those of the General Revenue Fund. This method of accounting will produce the same provincial surplus as a line-by-line consolidation. This format has been adopted to facilitate preparation of the budget because appropriations are relevant to the General Revenue Fund activities only. As a result, the components of the budget, such as revenues and expenses, are not comparable to consolidated information contained in the Public Accounts. Presentation differences aside, the end result, provincial surplus or deficit, is comparable because the budget is prepared using the same overall accounting policies as those used for the Public Accounts.

Included in the *Public Accounts Volume 1 - Consolidated Financial Statements* is a reconciliation of the *Budgetary Summary* as presented in the budget to the Public Accounts line-by-line consolidation format. The reformatted budget figures are presented alongside the actual results for the year in the consolidated financial statements.

General Revenue Fund

The General Revenue Fund is comprised of all departments and public service units of the Nova Scotia Provincial Government, but excludes Governmental Units, Government Partnership Arrangements and Government Business Enterprises controlled by the province.

This 2016-2017 Budget has been prepared using the following significant accounting policies:

Revenues

Revenues include ordinary revenue, ordinary recoveries, sinking fund earnings and net income from Government Business Enterprises. Revenues are recognized on an accrual basis.

Revenue Estimates do not include gains, such as gains on the disposition of assets purchased for use and not for resale, as they cannot be foreseen when preparing the budget. Borrowings, such as proceeds from debt issues, which are financing transactions, are not included in the Statement of Operations.

Revenues include the following:

Ordinary revenue arises from taxation, transfers from the federal government, sale of goods, the rendering of services, use by others of government economic resources yielding rent, interest, royalties or dividends, and receipt of contributions such as grants, donations and bequests. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes (HST), Federal Equalization payments, Canada Health Transfer (CHT) and Canada Social Transfer (CST) are accrued in the year earned based upon estimates using statistical models. These federal

revenues are recorded at the amount estimated, after considering certain adjustments for non-refundable tax credits and other adjustments from the federal government. Refundable tax credits are not recognized as a reduction of tax revenues. Petroleum Royalties may be reduced by a portion of estimated abandonment costs for the future decommissioning or restoration of offshore field assets. For any transfers received during the year for which stipulations creating a liability are not met by year-end, the amount is recorded as deferred revenue and recognized as revenue in the fiscal year in which the relevant stipulations are met.

Sinking Fund Earnings are recognized on an accrual basis. Sinking fund premiums and discounts are deferred and amortized over the remaining term of the investment and netted against sinking fund earnings. Amortization and realized foreign exchange gains and losses relating to sinking fund balances are also netted against sinking fund earnings.

Ordinary recoveries are created primarily from an agreement with an external party to compensate the province for the full cost or a portion of the cost incurred on its behalf.

Net Income from Government Business Enterprises represents the estimated net income of Government Business Enterprises controlled by the province for the fiscal year.

Expenses

Expenses include departmental expenses, refundable tax credits, pension valuation adjustment, and debt servicing costs. Expenses are recognized on an accrual basis.

Expenses include the following:

Departmental expenses are decreases in economic resources, either by way of outflows or reductions in assets or the incurrence of liabilities, resulting from operations, transactions and events expected to occur in the fiscal year. Expenses include the cost of economic resources consumed in and identifiable with the operations of the fiscal year.

Departmental Expenses include the following:

Forgivable loans and loans or investments issued with significant concessionary assistance are recognized as a grant expense when the loan or investment is made unless some or all of the loan or investment meets the definition of a loan receivable or investment and there is sufficient evidence of a reasonable expectation of its recovery. No grant expense is recognized for any portion considered a proper receivable or investment.

Government transfers are payments to individuals, organizations or other governments for which the province does not receive any goods or services in return, does not expect repayment, and does not expect a financial return. The main type of government transfers are entitlements, transfers under shared cost agreements, and grants. Government transfers are recognized as expenses in the period the transfers are authorized and all eligibility criteria have been met by the recipients. If a government transfer is paid prior to the recipient meeting all eligibility criteria, the transfer is expensed on the date of payment. An advance or prepayment of a government transfer is not recorded as a financial asset.

Inventory of supplies is expensed in the fiscal year when consumed, not the year in which the inventory is purchased, although in many cases the purchase and consumption of inventory will occur in the same fiscal year.

Inventory for resale is expensed in the fiscal year when it is sold, although in many cases the purchase and sale of this inventory will occur in the same fiscal year.

Pension, retirement and other employee benefit plan obligations are expensed by the departments when contributions are paid or payable to these benefit plans. The remaining expense (recovery) associated with these benefit plans is included in debt servicing costs and pension valuation adjustment.

Provisions are made for probable losses on certain loans, investments, loan guarantees, accounts receivable, advances, forgivable loans, and for contingent liabilities when it is likely that a liability exists and the amount can be reasonably determined. These provisions are updated as estimates are revised, at least annually.

Tangible capital asset amortization is the allocation of the cost of a tangible capital asset over its useful life using a declining balance or straight-line basis appropriate to its nature and use by the province.

Pension Valuation Adjustment (PVA) for pension, retirement and other employee future benefit plan obligations is comprised of current service cost, employee and employer contributions, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments which occur during the fiscal year. PVA represents the net amount of converting the cash-based government contributions to benefit plans recorded at a departmental level to the accrual basis of accounting. Related interest costs on benefit plan liabilities in excess of the expected return on plan assets are included in debt servicing costs.

Debt servicing costs include interest, amortization of debenture premiums, discounts and underwriting commissions, amortization of foreign exchange translation gains and losses on long-term foreign currency denominated debentures and the foreign exchange gains and losses realized on the settlement of foreign currency denominated debentures.

Debt servicing costs include the following:

> ***Interest*** includes interest on short-term and long-term debt, net interest on pension, retirement and other employee future benefit plan obligations, other general interest, and the impact of any interest rate swaps used to manage interest rate exposure.
>
> ***Debenture premiums and discounts***, as well as underwriting commissions relating to the issuance of debentures, are deferred and amortized over the term of the related debenture. Amortization is charged to debt servicing costs on a straight-line basis.
>
> ***Foreign exchange translation gains or losses*** on the translation of any non-hedged long-term foreign currency denominated debentures are deferred and amortized to debt servicing costs over the remaining term of the monetary item. For foreign exchange gains or losses on the translation of hedged long-term foreign currency denominated debentures, the gain or loss is offset by a counterbalancing gain or loss on the hedging foreign currency exchange contract used to manage foreign currency exposure.

Consolidation and Accounting Adjustments for Governmental Units

The consolidation and accounting adjustments for Governmental Units summarize the estimated impact of consolidating the entities controlled by the province on the provincial surplus or deficit for the fiscal year. Consolidation adjustments involve eliminating inter-governmental unit transactions from revenues and expenses.

The most significant adjustment is for transfer payments made during the year from the General Revenue Fund to the Health Authorities and school boards, whereby grant expenses in the General Revenue Fund are eliminated with their corresponding grant revenue recorded by the recipient entity. Accounting adjustments involve conforming the accounting policies of governmental units to those of the General Revenue Fund with the exception of Tangible Capital Assets where amortization rates and thresholds used by Governmental Units are not adjusted to those used in the General Revenue Fund.

Government Reporting Entity

The Government Reporting Entity is comprised of the General Revenue Fund, and other Governmental Units, Government Business Enterprises and Government Partnership Arrangements. Governmental Units and Government Business Enterprises are the entities controlled by the government.

Control is defined as the power to govern the financial and operating policies of another organization with expected benefits or the risk of loss to the government from the other organization's activities. Control exists regardless of whether the government chooses to exercise its power to govern or not, so long as it has the ability to govern. Control must exist at the financial statement date, without the need to amend legislation or agreements. Government Partnership Arrangements represent entities for which decision making and significant risks and benefits are shared among other parties outside the Government Reporting Entity. The province recognizes its proportion of the financial results of Government Partnership Arrangements.

Trusts administered by the province are excluded from the Government Reporting Entity.

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 10 of the ***Public Accounts Volume 1 – Consolidated Financial Statements for the fiscal year ended March 31, 2015.***

Provincial Surplus or Deficit

The calculation of the province's annual surplus or deficit under Generally Accepted Accounting Principles (GAAP) for the public sector is the net financial result of the year's operations comprised of total revenues less total expenses of all entities within the Government Reporting Entity.

Comparative Figures

Comparative figures for Estimates are based on the accounting policies in effect at the time the Estimates were prepared. Estimates are not adjusted for subsequent accounting changes once the appropriations are finalized.

There were no significant accounting changes.

Measurement Uncertainty

Uncertainty in the determination of the amount at which an item is recorded in the financial statements is known as measurement uncertainty. Many items are measured using management's best estimates based on assumptions that reflect the most probable set of economic conditions and planned courses of action. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

Measurement uncertainty exists in this 2016-2017 Budget in the accruals for such items as pension, retirement and other employee future benefit plan obligations, liabilities for contaminated sites, and federal and provincial source revenues. The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results may differ significantly from the province's various assumptions about plan members and economic conditions in the marketplace. Uncertainty exists in the liabilities for contaminated sites because the actual extent of the remediation activities, methods, and site contamination may differ significantly from the province's original remediation plans. Uncertainty related to Income and Sales Taxes, petroleum royalties, Federal Equalization Payments, Canada Health Transfer and Canada Social Transfer arises because of the possible differences between the estimated and actual economic growth assumptions used by the province in statistical models to accrue these revenues.

Province of Nova Scotia
Budgetary Summary - Statement of Operations
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
General Revenue Fund			
Revenues			
Ordinary Revenue	9,036,661	8,963,319	**9,329,495**
Ordinary Recoveries	531,238	550,189	**552,529**
Net Income from Government Business Enterprises	352,109	379,621	**382,228**
	9,920,008	**9,893,129**	**10,264,252**
Expenses			
Departmental Expenses	8,910,013	8,850,456	**9,100,049**
Refundable Tax Credits	150,968	120,658	**137,602**
Pension Valuation Adjustment	90,654	129,898	**66,251**
Debt Servicing Costs	872,612	854,711	**841,712**
	10,024,247	**9,955,723**	**10,145,614**
Consolidation and Accounting Adjustments for Government Units			
General Revenue Fund Consolidation Adjustments	11,435	(10,936)	**12,553**
Special Purpose Funds	(1,769)	651	**81**
Other Organizations	(3,002)	1,673	**(3,861)**
	6,664	**(8,612)**	**8,773**
Provincial Surplus (Deficit)	**(97,575)**	**(71,206)**	**127,411**
Contribution to Fiscal Capacity for Provincial Health Complex	—	—	**(110,300)**
Net Position	**(97,575)**	**(71,206)**	**17,111**

General Revenue Fund
Ordinary Revenue - Summary
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Agriculture	2,234	2,387	**2,274**
Business	1,128	483	**59,558**
Communities, Culture and Heritage	1,552	1,698	**1,446**
Community Services	354	352	**245**
Education and Early Childhood Development	2,161	2,750	**1,735**
Energy	19,505	15,350	**10,582**
Environment	4,832	4,830	**4,715**
Finance and Treasury Board	8,116,616	8,049,883	**8,295,355**
Fisheries and Aquaculture	1,695	1,742	**1,795**
Health and Wellness	68,044	69,971	**70,868**
Internal Services	2,803	2,832	**214**
Justice	24,362	23,235	**24,276**
Labour and Advanced Education	8,922	9,661	**9,373**
Municipal Affairs	2	7	**2**
Natural Resources	14,690	14,924	**15,433**
Public Service	731,956	728,774	**753,169**
Transportation and Infrastructure Renewal	35,805	34,440	**78,455**
	9,036,661	**8,963,319**	**9,329,495**

General Revenue Fund
Ordinary Recoveries - Summary
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Agriculture	5,976	7,063	**5,827**
Business	238	1	**3,176**
Communities, Culture and Heritage	4,718	5,297	**4,909**
Community Services	16,963	18,853	**18,042**
Education and Early Childhood Development	13,100	14,048	**13,922**
Energy	2,533	2,814	**3,096**
Environment	—	151	**---**
Fisheries and Aquaculture	—	—	**350**
Health and Wellness	108,419	117,269	**114,220**
Internal Services	12,052	13,929	**12,974**
Justice	112,440	112,974	**115,643**
Labour and Advanced Education	124,728	126,321	**125,682**
Assistance to Universities	9,774	9,774	**9,500**
Municipal Affairs	100,249	99,723	**105,353**
Natural Resources	463	1,080	**630**
Public Service	3,916	2,465	**4,277**
Transportation and Infrastructure Renewal	15,669	18,427	**14,928**
	531,238	**550,189**	**552,529**

General Revenue Fund
Net Income from Government Business Enterprises
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Nova Scotia Liquor Corporation	228,229	236,920	**234,022**
Nova Scotia Provincial Lotteries and Casino Corporation	111,300	124,900	**127,700**
Halifax-Dartmouth Bridge Commission	11,607	14,111	**12,098**
Highway 104 Western Alignment Corporation	973	3,690	**8,408**
	352,109	**379,621**	**382,228**

General Revenue Fund
Departmental Expenses - Summary
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Agriculture	61,536	60,936	**60,217**
Business	114,143	121,688	**137,450**
Communities, Culture and Heritage	61,837	64,302	**81,689**
Community Services	915,410	922,525	**929,957**
Education and Early Childhood Development	1,244,607	1,245,454	**1,279,532**
Energy	30,160	30,138	**29,597**
Environment	25,343	25,143	**36,800**
Finance and Treasury Board	14,415	13,072	**22,782**
Fisheries and Aquaculture	9,883	9,883	**12,464**
Health and Wellness	4,137,741	4,113,856	**4,132,209**
Internal Services	180,300	177,658	**185,447**
Justice	327,593	327,593	**330,388**
Labour and Advanced Education	362,931	362,910	**364,271**
Assistance to Universities	376,084	376,034	**380,605**
Municipal Affairs	167,474	159,591	**184,383**
Natural Resources	82,983	83,346	**76,487**
Public Service	200,947	199,249	**205,869**
Seniors	1,496	1,454	**1,598**
Transportation and Infrastructure Renewal	419,277	433,909	**460,766**
Restructuring Costs	175,853	121,715	**187,538**
	8,910,013	**8,850,456**	**9,100,049**

General Revenue Fund
Restructuring Costs and
Refundable Tax Credits - Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Restructuring Costs			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	175,853	121,715	**187,538**
Total - Program Expenses - Restructuring Costs Resolution #40	**175,853**	**121,715**	**187,538**
Refundable Tax Credits			
Refundable Tax Credits	150,968	120,658	**137,602**
Total - Program Expenses - Refundable Tax Credits Resolution #41	**150,968**	**120,658**	**137,602**

General Revenue Fund
Pension Valuation Adjustments and Debt Servicing Costs - Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Pension Valuation Adjustment			
Provisions for Pension Valuation Adjustment	90,654	129,898	**66,251**
Total - Program Expenses - Pension Valuation Adjustment Resolution #42	**90,654**	**129,898**	**66,251**
Debt Servicing Costs			
Interest on Long Term Debt	726,883	713,778	**707,844**
General Interest	7,680	9,569	**9,708**
Interest on Pension, Retirement and Other Obligations	138,049	131,364	**124,160**
Debt Servicing Costs	**872,612**	**854,711**	**841,712**

Note: The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in program expenses, and the interest costs on plan liabilities in excess of the expected return on plan assets, which are included in debt servicing costs. The net benefit plan cost (recovery) is comprised of current service cost, employee contributions, expected return on plan assets, interest cost on plan liabilities, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments, which occur during the fiscal year.

General Revenue Fund
Tangible Capital Assets
Capital Purchase Requirements - Summary
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Agriculture	2,040	2,032	**2,000**
Business	—	—	**169,200**
Communities, Culture and Heritage	—	(2,248)	**---**
Education and Early Childhood Development	87,900	75,015	**87,900**
Environment	595	810	**835**
Fisheries and Aquaculture	100	306	**---**
Health and Wellness	9,443	7,008	**5,725**
Internal Services	32,826	30,566	**20,425**
Justice	3,765	1,860	**5,492**
Labour and Advanced Education	3,280	1,450	**1,100**
Municipal Affairs	679	594	**1,074**
Natural Resources	3,300	7,130	**8,300**
Public Service	10,353	3,734	**6,884**
Transportation and Infrastructure Renewal			
Highways and Bridges	220,000	224,000	**220,000**
Buildings and Infrastructure	25,637	32,700	**18,111**
Cash Flow Contingency	26,236	8,000	**36,605**
Total - Expenditures - Capital Purchase Requirements Resolution #43	**426,154**	**392,957**	**583,651**

Note: Capital Grants are included in the expenses of the Department of Health and Wellness and the Department of Business.

General Revenue Fund
Tangible Capital Assets
Amortization - Summary
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Agriculture	329	329	**539**
Business	288	—	**1,128**
Communities, Culture and Heritage	2,590	2,470	**2,960**
Community Services	430	430	**322**
Education and Early Childhood Development	72,191	72,190	**71,714**
Energy	1	—	**---**
Environment	107	103	**276**
Fisheries and Aquaculture	80	64	**196**
Health and Wellness	16,079	15,576	**13,994**
Internal Services	18,778	15,698	**22,759**
Justice	2,411	2,276	**2,651**
Labour and Advanced Education	5,838	5,838	**5,395**
Municipal Affairs	235	159	**158**
Natural Resources	2,072	1,731	**2,643**
Public Service	4,240	3,586	**3,406**
Transportation and Infrastructure Renewal	191,112	186,362	**197,927**
	316,781	**306,812**	**326,068**

Note: This Schedule identifies the amortization included in the Program Expenses by department.

General Revenue Fund
Sinking Fund Instalments and Serial Retirements
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Sinking Fund Instalments and Serial Retirements			
Canadian Debt	26,309	26,309	**26,309**
Other Long Term Debt			
Capital Leases	30,092	30,092	**32,587**
Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #44	**56,401**	**56,401**	**58,896**

General Revenue Fund
Projected Consolidated Statement of Net Debt
($ millions)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Net Debt - Beginning of Year	**14,961.4**	**15,030.6**	**15,113.7**
Add (Deduct):			
Provincial Surplus / Deficit	97.6	71.2	**(127.4)**
Increase in the Net Book Value of Tangible Capital Assets	59.2	11.9	**203.0**
Change in Net Debt	**156.8**	**83.1**	**75.6**
Net Debt - End of Year	**15,118.2**	**15,113.7**	**15,189.3**

Note: Net Debt is the accumulated Provincial Surplus/Deficits plus the change in non-financial assets.

General Revenue Fund
Statutory Capital Items for which no vote is required under the *Appropriations Act*
($ thousands)

Capital Advances and Investments
No Vote is required under the *Appropriations Act*. The following is given for information as to the proposed program under the respective statutes.

	Item Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Additional Advances and Investments (A)				
Fisheries and Aquaculture Development Fund	1.	30,000	21,000	**30,000**
Nova Scotia Jobs Fund	2.	136,263	127,854	**7,100**
Invest Nova Scotia	3.	10,000	10,000	**8,000**
Nova Scotia Farm Loan Board	4.	35,000	27,000	**35,000**
Nova Scotia Fund - NSBI	5.	1,250	---	**4,000**
Housing Nova Scotia	6.	16,471	12,588	**7,598**
Student Loans Direct Lending - LAE	7.	38,000	35,600	**37,000**
Innovacorp	8.	6,840	8,515	**39,700**
Miscellaneous	9.	—	---	**---**
		273,824	**242,557**	**168,398**
Repayments (A)				
Fisheries and Aquaculture Development Fund	1.	25,000	30,000	**25,000**
Nova Scotia Jobs Fund	2.	8,055	10,855	**15,921**
Invest Nova Scotia	3.	—	---	**---**
Nova Scotia Farm Loan Board	4.	22,000	22,000	**22,000**
Nova Scotia Fund - NSBI	5.	7,000	6,500	**6,500**
Housing Nova Scotia	6.	19,064	26,447	**19,475**
Student Loans Direct Lending - LAE	7.	13,000	12,000	**12,000**
Innovacorp	8.	—	---	**---**
Miscellaneous	9.	838	838	**887**
		94,957	**108,640**	**101,783**
Net - Capital Advances and Investments		**178,867**	**133,917**	**66,615**

(A) - See Note (A) Page 1.13

General Revenue Fund
Statutory Capital Items
for which no vote is required under the
Appropriations Act
($ thousands)

Note:

(A) - Spending authority contained in the following Statutes.
Borrowing provided for under the *Appropriations Act.*

Item	
1.	*Fisheries and Coastal Resources Act*, Chapter 25 of the Acts of 1996.
2.	*Nova Scotia Jobs Fund Act*, Chapter 40 of the Acts of 2011.
3.	*Invest Nova Scotia Board Act,* Chapter 9 of the Acts of 2014.
4.	*Agriculture and Rural Credit Act* (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5.	*Nova Scotia Business Incorporated Act*, Chapter 30 of the Acts of 2000.
6.	*Housing Nova Scotia Act, Chapter 213 RS/89, amended by 1990, c.30;* 2000, c. 13; 2005, c. 52; 2013, c. 10, ss. 5-8
7.	*Finance Act*, Chapter 2 of the Acts of 2010.
8.	*Innovation Corporation Act*, Chapter 5 of the Acts of 1994-1995, amended 2004, c.3, s.25.
9.	Includes miscellaneous advances and repayments.

General Revenue Fund
Funded Staff - Summary

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Agriculture	212.2	201.0	**168.6**
Business	36.0	23.4	**28.0**
Communities, Culture and Heritage	220.6	203.7	**244.3**
Community Services	1,646.5	1,614.9	**1,630.5**
Education and Early Childhood Development	211.8	185.0	**200.8**
Energy	57.2	56.2	**56.5**
Environment	237.9	223.8	**354.8**
Finance and Treasury Board	108.7	99.3	**206.9**
Fisheries and Aquaculture	75.7	68.1	**70.7**
Health and Wellness	429.7	383.8	**297.4**
Internal Services	877.8	786.2	**973.4**
Justice	1,607.4	1,591.1	**1,596.7**
Labour and Advanced Education	273.4	235.1	**264.6**
Municipal Affairs	72.2	66.1	**72.2**
Natural Resources	706.0	703.4	**631.0**
Public Service	1,528.6	1,457.2	**1,524.2**
Seniors	7.0	6.9	**7.0**
Transportation and Infrastructure Renewal	1,773.8	1,737.7	**1,898.2**
	10,082.5	**9,642.9**	**10,225.8**

Note: Funded Staff is measured in Full Time Equivalents (FTE's), which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the Supplementary Detail document. The FTE counts that appear in the Funded Staff figures are net of those funded by external agencies.

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Agriculture			
Nova Scotia Farm Loan Board	28	53	**28**
Miscellaneous	2	40	**2**
Other Fees and Charges	2,204	2,294	**2,244**
	2,234	**2,387**	**2,274**
Business			
Guarantee Fees	482	482	**657**
Other Fees and Charges	646	1	**1**
TCA Cost Shared Revenue	—	—	**58,900**
	1,128	**483**	**59,558**
Communities, Culture and Heritage			
Other Fees and Charges	1,552	1,698	**1,446**
	1,552	**1,698**	**1,446**
Community Services			
Other Fees and Charges	354	352	**245**
	354	**352**	**245**
Education and Early Childhood Development			
TCA Cost Shared Revenue	—	359	**---**
Other Fees and Charges	2,161	2,391	**1,735**
	2,161	**2,750**	**1,735**

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Energy			
Rentals - Petroleum Licenses	100	80	**74**
Royalties - Petroleum	19,405	15,270	**10,508**
	19,505	**15,350**	**10,582**
Environment			
Licenses and Permits - Environmental Approvals	2,184	2,196	**2,184**
Other Fees and Charges	1,919	1,743	**1,661**
Resource Recovery Fund Board	729	891	**870**
	4,832	**4,830**	**4,715**
Finance and Treasury Board			
Casino Win Tax	13,900	14,000	**13,900**
Corporation Income Tax	493,193	451,053	**466,644**
Harmonized Sales Tax - Net of Provincial Rebates	1,761,253	1,765,779	**1,814,007**
Personal Income Tax	2,524,962	2,563,526	**2,671,599**
Licenses - Insurance Companies	1,755	1,855	**1,800**
Licenses - Trust and Loan Companies	615	615	**615**
Preferred Share Dividend	3,777	3,777	**3,777**
Volunteer Fire Fighters Levy	330	336	**347**
Tax on Fire Insurance Premiums	4,850	4,850	**4,900**
Tax on Insurance Premiums	77,500	77,500	**77,800**
Prior Years' Adjustments - Provincial Sources	—	(86,813)	**---**
Miscellaneous	1,600	1,600	**1,600**
Canada Health Transfer	896,863	895,694	**942,770**
Canada Social Transfer	341,579	341,134	**348,901**
Crown Share	7,437	3,966	**1,427**
Equalization Payments	1,768,921	1,777,759	**1,738,321**
Offshore Accord Offset Payments	36,779	36,779	**33,255**
Other Federal Sources	2,319	2,319	**2,319**

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Finance and Treasury Board Continued			
Prior Years' Adjustments - Federal Sources	—	3,799	---
Other Fees and Charges	403	442	412
Interest	79,031	86,221	77,901
Sinking Fund Revenues	99,549	101,172	91,660
Gain on Disposal of Crown Assets	—	2,520	1,400
	8,116,616	8,049,883	8,295,355
Fisheries and Aquaculture			
Licenses and Royalties (Sea Plant Harvesting)	57	61	72
Sport Fishery Licenses	700	732	722
Miscellaneous	—	11	---
Other Fees and Charges	938	938	1,001
	1,695	1,742	1,795
Health and Wellness			
Emergency Health Services	1,765	1,950	1,794
Seniors' Pharmacare Premium	52,886	53,539	51,610
Infoway Funding PHR	—	1,080	3,796
Other Fees and Charges	13,393	13,402	13,668
	68,044	69,971	70,868
Internal Services			
Other Fees and Charges	2,803	2,832	214
	2,803	2,832	214

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Justice			
Fines - Criminal Prosecutions	1,550	1,550	**1,550**
Miscellaneous	33	33	**33**
Other Fees and Charges	22,779	21,652	**22,693**
	24,362	**23,235**	**24,276**
Labour and Advanced Education			
Licenses, Permits and Approvals	2,073	2,195	**2,074**
Interest Revenue - Student Loans	5,250	5,850	**5,700**
Other Fees and Charges	1,599	1,616	**1,599**
	8,922	**9,661**	**9,373**
Municipal Affairs			
Miscellaneous	2	7	**2**
	2	**7**	**2**
Natural Resources			
Exploration Claims	333	353	**360**
Fines and Forfeitures	86	33	**51**
Game and Fishing Licenses	1,271	1,280	**1,288**
Gypsum Tax	361	398	**354**
Leases and Grants	823	1,030	**772**
Rentals - Minerals	150	240	**209**
Royalties - Coal	453	444	**466**
Royalties - Other	257	270	**262**
Timber and Fuelwood Licenses	8,862	8,678	**9,546**
Miscellaneous	239	182	**161**
Other Fees and Charges	1,855	2,016	**1,964**
	14,690	**14,924**	**15,433**

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Public Service			
Nova Scotia Securities Commission			
Filing Fees	16,800	18,045	**18,500**
Other Fees and Charges	---	3	**---**
	16,800	18,048	**18,500**
Service Nova Scotia			
Motive Fuel Tax	262,276	257,816	**271,718**
Levy on Private Sales of Used Vehicles	21,244	20,224	**20,791**
Tobacco Tax	217,792	215,990	**227,252**
Corporation Capital Tax	41,000	41,000	**41,000**
Companies Branch	14,262	14,262	**14,420**
Condominium Property Act	258	280	**258**
Licenses - Regulated Industries	451	451	**457**
Registration Services	9,900	10,175	**9,900**
Registry of Deeds	10,815	10,815	**10,815**
Certificates of Registration	4,305	4,500	**4,326**
Commercial Registrations	41,000	41,000	**40,067**
Dealers' Licenses and Plates	451	451	**453**
Drivers' Licenses	11,685	11,100	**12,360**
Fines	3,100	4,500	**3,100**
Government of Canada	191	72	**72**
Miscellaneous Registrations	10,763	11,100	**10,815**
Miscellaneous Revenue	11,993	11,094	**11,433**
Motor Vehicle Inspection	1,948	1,948	**1,648**
Passenger Registrations	41,513	43,500	**43,260**
Licenses and Fees - Alcohol and Gaming	1,731	1,976	**1,760**
Other Fees and Charges	8,478	8,472	**8,764**
	715,156	710,726	**734,669**
Total Public Service	**731,956**	**728,774**	**753,169**

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Transportation and Infrastructure Renewal			
TCA Cost Shared Revenue	33,713	32,672	**74,124**
Other Fees and Charges	2,092	1,768	**4,331**
	35,805	**34,440**	**78,455**
Total - Ordinary Revenue	**9,036,661**	**8,963,319**	**9,329,495**

Agriculture

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The Department of Agriculture promotes, supports, and develops a competitive and profitable agriculture and food industry. The Department leads and manages programs that include advisory services and innovation, value-chain development, land protection, laboratory services, risk management, agriculture and agri-food development funding and lending.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**61,536**	**60,936**	**60,217**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management		685	737	**688**
Policy and Corporate Services		43,729	43,406	**46,696**
Agriculture and Food Operations		17,122	16,793	**12,833**
Total - Departmental Expenses	1	**61,536**	**60,936**	**60,217**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	16,225	16,182	**12,811**
Operating Costs	7,745	9,587	**7,224**
Grants and Contributions	37,591	40,603	**40,207**
Gross Expenses	**61,561**	**66,372**	**60,242**
Less: Chargeable to Other Departments	(25)	(5,436)	**(25)**
Total - Departmental Expenses	**61,536**	**60,936**	**60,217**
Ordinary Recoveries	**5,976**	**7,063**	**5,827**

Funded Staff (# of FTEs)

Total - Funded Staff	**218.0**	**205.0**	**173.4**
Less: Staff Funded by External Agencies	(5.8)	(4.0)	(4.8)
Total - Departmentally Funded Staff	**212.2**	**201.0**	**168.6**

Supplementary Information

Senior Management

Provides funds for the operation of senior management of the department.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of Minister and Deputy Minister	685	737	**688**
	685	**737**	**688**
Funded Staff (# of FTEs)	7.0	6.1	**7.0**

Policy and Corporate Services

Provides centralized coordination, management and support for the department and Department of Fisheries and Aquaculture in the areas of policy development, corporate services, legislative and regulatory development, ministerial briefings, federal /provincial initiatives and programs. Leads and manages departmental crown agencies (Crop and Livestock Insurance Commission, Farm and Fisheries/Aquaculture Loan Boards, Natural Products Marketing Council). Leads and manages agricultural development and business risk management programs.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	22,346	22,889	**22,623**
Policy and Planning	1,340	1,251	**1,299**
Agencies	3,075	3,030	**3,171**
Programs and Risk Management	16,968	16,236	**19,603**
	43,729	**43,406**	**46,696**
Funded Staff (# of FTEs)	72.0	67.2	**74.0**

Supplementary Information

Agriculture and Food Operations

Provides funds to support agriculture and food advisory services and agriculture protection. Responsibilities include: regional agricultural support; leadership development and support for rural organizations; land protection; value chain development; extension and outreach services; veterinary services; laboratory services and animal and crop services. This service area coordinates activities with other government departments, agencies, industry and the public.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Administration	2,785	2,674	**2,786**	
Agriculture and Food Operations	5,411	5,326	**5,710**	
Food Protection	4,051	4,000	---	(A)
Agriculture Protection	4,875	4,793	**4,337**	
	17,122	**16,793**	**12,833**	
Funded Staff (# of FTEs)	139.0	131.7	**92.4**	
Total - Departmental Expenses	**61,536**	**60,936**	**60,217**	

(A) Transferred to Department of Environment

Business

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The Department of Business leads and aligns all government efforts towards business and social enterprise growth in Nova Scotia. The Department provides strategic direction and leadership to all government departments, agencies and crown corporations to create conditions for private sector economic growth and job creation.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**114,143**	**121,688**	**137,450**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management		3,346	2,676	**3,610**
Business Strategy, Planning and Policy		1,340	747	**1,326**
Nova Scotia Jobs Fund		37,523	44,669	**35,240**
Operational Leadership, Coordination and Alignment		1,363	611	**6,754**
Sector Development and Entrepreneurship		9,204	5,349	**13,768**
Regulatory and Service Effectiveness Office		1,474	1,036	---
Crown Corporations		59,893	66,600	**76,752**
Total - Departmental Expenses	**2**	**114,143**	**121,688**	**137,450**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	4,153	2,784	**2,773**
Operating Costs	4,716	3,422	**5,548**
Grants and Contributions	105,274	125,954	**129,129**
Gross Expenses	**114,143**	**132,160**	**137,450**
Less: Chargeable to Other Departments	—	(10,472)	---
Total - Departmental Expenses	**114,143**	**121,688**	**137,450**
Ordinary Recoveries	**238**	**1**	**3,176**

Funded Staff (# of FTEs)

Total - Funded Staff	**36.0**	**23.6**	**28.0**
Less: Staff Funded by External Agencies	—	(0.2)	---
Total - Departmentally Funded Staff	**36.0**	**23.4**	**28.0**

Supplementary Information

Senior Management

Provides strategic advice, planning, and management to ensure the department is well-positioned to achieve the province's objectives.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of Minister and Deputy Minister	940	618	**666**
Corporate Services	2,406	2,058	**2,944**
	3,346	**2,676**	**3,610**
Funded Staff (# of FTEs)	6.0	3.5	**5.0**

Business Strategy, Planning and Policy

To develop, monitor and implement through outcome and alignment agreements government's policy framework on economic development to encourage private sector growth. To provide portfolio management of our crown agencies to ensure alignment with government priorities.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Business Strategy and Planning	1,340	747	**1,326**
	1,340	**747**	**1,326**
Funded Staff (# of FTEs)	9.0	6.8	**10.0**

Supplementary Information

Nova Scotia Jobs Fund

Provides assistance in establishing, developing or expanding industry within the Province and creating good, secure jobs. Provides a comprehensive investment approach of evidence-based assessment of potential opportunities at the job and company level.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Nova Scotia Jobs Fund	37,523	44,669	**35,240**
	37,523	**44,669**	**35,240**

Operational Leadership, Coordination and Alignment

To ensure all government economic departments, agencies and resources share and are coordinated towards the province's economic growth outcomes.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Operational Leadership, Coordination and Alignment	1,363	611	**6,754**
	1,363	**611**	**6,754**
Funded Staff (# of FTEs)	6.0	3.5	**5.0**

Supplementary Information

Sector Development and Entrepreneurship

To focus attention and resources on those sectors that offer the best opportunities for economic growth. To support Invest Nova Scotia in its strategic investments in the Nova Scotia economy.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Sectoral Development and Entrepreneurship	9,204	5,349	**13,768**
	9,204	**5,349**	**13,768**
Funded Staff (# of FTEs)	7.0	5.9	**8.0**

Regulatory and Service Effectiveness Office

To proactively identify and remove regulatory and legislative barriers to business and economic growth.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Regulatory and Service Effectiveness Office	1,474	1,036	---
	1,474	**1,036**	--- (A)
Funded Staff (# of FTEs)	8.0	3.9	---

(A) Transferred to Public Service - Regulatory Affairs and Service Effectiveness

Supplementary Information

Crown Corporations

Provides grants to crown agencies to promote the achievement of private sector growth in Nova Scotia.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Innovacorp	9,650	9,650	**9,552**
Nova Scotia Business Incorporated	26,239	24,983	**37,733**
Tourism Nova Scotia	22,618	31,381	**21,164**
Trade Centre Limited	586	586	**6,170**
Waterfront Development Corporation	800	—	**2,133**
	59,893	**66,600**	**76,752**
Total - Departmental Expenses	**114,143**	**121,688**	**137,450**

Communities, Culture and Heritage

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The Department of Communities, Culture and Heritage contributes to the well-being and prosperity of Nova Scotia's diverse communities through the promotion, development, preservation, and celebration of culture, heritage, identity, and languages. The Department provides leadership, expertise, funding, and innovation to its stakeholders.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**61,837**	**64,302**	**81,689**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Minister and Deputy Minister		557	511	**527**
Culture and Heritage Development		15,020	15,376	**19,619**
Communities, Sport and Recreation		1,075	1,388	**16,370**
Archives, Museums, Libraries Nova Scotia		34,957	36,844	**35,323**
Planning Secretariat		4,738	4,646	**4,596**
Acadian Affairs		2,034	2,037	**1,998**
African Nova Scotian Affairs		829	783	**771**
Gaelic Affairs		480	485	**408**
Art Gallery of Nova Scotia		2,147	2,232	**2,077**
Total - Departmental Expenses	**3**	**61,837**	**64,302**	**81,689**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits		16,289	14,947	**17,364**
Operating Costs		7,224	9,948	**8,107**
Grants and Contributions		38,415	40,167	**56,722**
Gross Expenses		**61,928**	**65,062**	**82,193**
Less: Chargeable to Other Departments		(91)	(760)	**(504)**
Total - Departmental Expenses		**61,837**	**64,302**	**81,689**
Ordinary Recoveries		**4,718**	**5,297**	**4,909**

Funded Staff (# of FTEs)

Total - Funded Staff		**227.2**	**210.5**	**248.8**
Less: Staff Funded by External Agencies		(6.6)	(6.8)	**(4.5)**
Total - Departmentally Funded Staff		**220.6**	**203.7**	**244.3**

Supplementary Information

Office of the Minister and Deputy Minister

Provides overall leadership, management and coordination of the department's programs and services.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Minister and Deputy Minister	557	511	**527**
	557	**511**	**527**
Funded Staff (# of FTEs)	4.0	4.0	**4.0**

Culture and Heritage Development

Actively supports the development of Nova Scotia's arts, culture and heritage sectors through investment programs, advice and other support. Works to foster development within a wide range of industry and community-based cultural interests and events. Works in partnership with Nova Scotia's cultural industries, and its artistic, cultural and heritage communities to enhance cultural, economic and social growth.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Director	743	770	**624**
Development Programs	9,272	9,452	**11,488**
Arts Nova Scotia	2,930	2,879	**2,932**
Creative Economy	—	—	**2,500**
Support4Culture	2,075	2,275	**2,075**
	15,020	**15,376**	**19,619**
Funded Staff (# of FTEs)	22.0	18.0	**14.0**

Supplementary Information

Communities, Sport and Recreation

Supports communities to build stronger organizational capacity and improve quality of life for Nova Scotians. Promotes and encourages participation in physical activity, sport and recreation. Helps communities access programs that support cultural inclusion, promote cultural identity and build community capacity.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Administration	—	—	**2,324**	(A)
Games Secretariat	—	—	**278**	(A)
Development and Support, Recreation and Sports Organizations	—	—	**8,194**	(A)
Health Activity Lifestyles	—	—	**1,459**	(A)
Safe and Equitable Physical Activity	—	—	**222**	(A)
Thrive!	—	—	**965**	(A)
Communities	1,075	1,388	**2,928**	
	1,075	**1,388**	**16,370**	
Funded Staff (# of FTEs)	—	—	**30.0**	

(A) Transferred majority of funding from the Department of Health and Wellness

Supplementary Information

Archives, Museums, Libraries Nova Scotia

Provides effective stewardship of the province's natural and cultural heritage and information resources. Ensures heritage and learning resources are accessible to all Nova Scotians through innovative programs and services that meet diverse individual and community needs. These provincial institutions play a key role in helping Nova Scotians and visitors discover, experience, understand and appreciate the past, while making sense of the present, and inspiring us to envision the future.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Director	3,786	5,939	**4,123**
Nova Scotia Archives	1,691	1,696	**1,720**
Nova Scotia Provincial Library	16,030	15,949	**16,030**
Nova Scotia Museum	11,347	11,188	**11,405**
Innovation, Collections and Infrastructure	2,103	2,072	**2,045**
	34,957	**36,844**	**35,323**
Funded Staff (# of FTEs)	140.4	135.5	**145.2**

Supplementary Information

Planning Secretariat

Responsible for corporate policy development, strategic planning, research, evaluation, intergovernmental relations, information and risk management, event coordination, grants management and department-wide administration.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Director	422	546	**538**
Policy	208	184	**281**
Research and Government Relations	456	623	**311**
Marketing and Promotions	715	662	**695**
Information, Risk and Business Solutions	502	360	**483**
Grants Management	—	—	**273**
Business Administration and Corporate Initiatives	2,435	2,271	**2,015**
	4,738	**4,646**	**4,596**
Funded Staff (# of FTEs)	39.8	33.0	**36.0**

Supplementary Information

Acadian Affairs

Ensures that government is aware of the needs of the Acadian and francophone community; offers advice and support for the purpose of developing and adopting or providing programs, policies and services that reflect the needs of the Acadian and francophone community; serves as a central support agency for French-language services within the government; develops partnerships with Acadian and francophone agencies at provincial, national and international levels; and recognizes the contribution of the Acadian and francophone community.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Acadian Affairs	2,034	2,037	**1,998**
	2,034	**2,037**	**1,998**
Funded Staff (# of FTEs)	8.3	8.2	**8.0**

African Nova Scotian Affairs

Creates and promotes an integrated approach within government on matters related to African Nova Scotian communities in the province; represents the interest of the province in intergovernmental initiatives and negotiations on matters integral to the interest of African Nova Scotians; provides research analysis and policy advice on African Nova Scotian issues; and develops communication strategies and public education to increase understanding within the province on African Nova Scotian culture, heritage and community issues.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
African Nova Scotian Affairs	829	783	**771**
	829	**783**	**771**
Funded Staff (# of FTEs)	9.2	8.3	**8.6**

Supplementary Information

Gaelic Affairs

Supports Nova Scotians in the reclamation of their Gaelic language and cultural identity, assisting in the building of communities through social and economic contributions. Creates learning, awareness and sensitivity programs that build greater appreciation and understanding for Gaelic language and cultural identity, and provides services that support Gaelic community initiatives, strengthens partnerships with government departments and agencies, and international partners in other Gaelic regions.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Gaelic Affairs	480	485	**408**
	480	**485**	**408**
Funded Staff (# of FTEs)	3.5	3.5	**3.0**

Art Gallery of Nova Scotia

Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of the province's permanent collection of art, exhibitions, education and public programs. Serves audiences throughout the province through programming, traveling exhibitions, and outreach projects and services.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Art Gallery of Nova Scotia	2,147	2,232	**2,077**
	2,147	**2,232**	**2,077**
Total - Departmental Expenses	**61,837**	**64,302**	**81,689**

Community Services

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The Department of Community Services provides programs and services that form a secure and predictable social support system for vulnerable Nova Scotians. The Department's supports help low income people meet their basic needs, protect children and adults at risk and promotes independence and self-reliance.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**915,410**	**922,525**	**929,957**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management		1,707	1,675	**1,280**
Policy and Innovation		5,850	5,106	**6,469**
Corporate Services Unit		2,962	4,753	**5,028**
Service Delivery		101,733	108,111	**101,644**
Disability Support Program		304,654	316,523	**319,366**
Child, Youth and Family Support Program		85,185	94,269	**93,863**
Housing Services		51,238	42,750	**44,992**
Employment Support and Income Assistance		353,004	340,216	**348,221**
Nova Scotia Advisory Council on the Status of Women		9,077	9,122	**9,094**
Total - Departmental Expenses	**4**	**915,410**	**922,525**	**929,957**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	126,384	128,384	**124,347**
Operating Costs	26,055	26,322	**24,618**
Grants and Contributions	769,794	768,884	**781,459**
Gross Expenses	**922,233**	**923,590**	**930,424**
Less: Chargeable to Other Departments	(6,823)	(1,065)	**(467)**
Total - Departmental Expenses	**915,410**	**922,525**	**929,957**
Ordinary Recoveries	**16,963**	**18,853**	**18,042**

Funded Staff (# of FTEs)

Total - Funded Staff	**1,651.0**	**1,617.8**	**1,634.0**
Less: Staff Funded by External Agencies	(4.5)	(2.9)	**(3.5)**
Total - Departmentally Funded Staff	**1,646.5**	**1,614.9**	**1,630.5**

Supplementary Information

Senior Management

Provides for the establishment of policy and the overall management of the Department's programs. Also provides for the operating costs of the Disabled Persons Commission.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of Minister and Deputy Minister	897	788	**531**
Communications	350	438	**292**
Commissions and Agencies	460	449	**457**
	1,707	**1,675**	**1,280**
Funded Staff (# of FTEs)	13.0	9.0	**7.0**

Policy and Innovation

Provides leadership to departmental planning and support, information management, and client services; facilitates the coordination and development of federal/provincial social initiatives; spearheads policy, design and analysis; provides research and evaluation services.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	2,803	2,490	**2,853**
Policy, Planning and Information Services	1,793	1,644	**2,092**
Service Strategy, Design and Support	1,134	972	**1,524**
Transformation Administration	120	—	**---**
	5,850	**5,106**	**6,469**
Funded Staff (# of FTEs)	49.5	54.2	**60.7**

Supplementary Information

Corporate Services Unit

Financial operations, controls and administration for the Department.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Finance and Administration Services	2,962	4,753	**5,028**
	2,962	**4,753**	**5,028**
Funded Staff (# of FTEs)	27.0	50.8	**68.0**

Service Delivery

Provides for the management, direction, and supervision of all field offices.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Licensing	1,816	1,781	**1,758**
Service Delivery Administration	5,054	2,659	**2,454**
Field Office Administration	10,363	9,106	**7,283**
Disability Support Program - Field Staff	7,081	6,807	**7,075**
Children's Services - Field Staff	48,846	50,974	**47,424**
Employment and Training - Field Staff	7,894	7,471	**8,090**
Income Assistance - Field Staff	20,679	22,419	**21,086**
Property and Facilities	—	6,894	**6,474**
	101,733	**108,111**	**101,644**
Funded Staff (# of FTEs)	1,198.0	1,173.7	**1,152.9**

Supplementary Information

Disability Support Program

Provides and supports a range of community living, residential, day program and employability options for persons with disabilities.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
DSP Administration	1,661	2,220	**2,285**
Community Based Programs	158,393	168,920	**171,202**
Long-Term Care	144,600	145,383	**145,879**
	304,654	**316,523**	**319,366**
Funded Staff (# of FTEs)	20.0	21.6	**23.0**

Child, Youth and Family Support Program

Responsible for services under the *Children and Family Services Act*. Includes funding for prevention programs.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
CYFS Administration	8,529	3,020	**4,071**
Maintenance of Children	71,094	77,997	**76,474**
Prevention and Early Intervention	250	6,637	**7,481**
Sexual Violence Strategy	2,116	2,532	**2,000**
Other Discretionary Grants (CYFS)	2,376	3,263	**3,007**
Intervention Programs	820	820	**830**
	85,185	**94,269**	**93,863**
Funded Staff (# of FTEs)	222.9	195.5	**205.9**

Supplementary Information

Housing Services

Responsible for the delivery of social housing initiatives on behalf of Housing Nova Scotia. Housing Services develops, delivers and administers provincial, federal-provincial, and federal social housing programs in Nova Scotia.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration and Operations	14,367	7,979	**7,121**
Housing Nova Scotia Grant	36,871	34,771	**37,871**
	51,238	**42,750**	**44,992**
Funded Staff (# of FTEs)	85.0	79.5	**83.0**

Employment Support and Income Assistance

Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' property tax rebates, pharmacare and Nova Scotia Child Benefit Programs.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
ESIA Administration	2,211	2,245	**2,462**
Employment Support Services (ESS) Grants	8,526	5,381	**8,200**
Other Discretionary Grants (ESIA)	6,361	6,521	**6,174**
Income Assistance Payments	251,106	239,036	**245,389**
Pharmacare Program	50,679	53,512	**52,479**
Seniors' Property Tax Rebate Program	7,266	7,621	**7,462**
Nova Scotia Child Benefit	26,855	25,900	**26,055**
	353,004	**340,216**	**348,221**
Funded Staff (# of FTEs)	27.0	25.6	**25.0**

Supplementary Information

Nova Scotia Advisory Council on the Status of Women

Provides research, policy advice, information services, and community liaison and outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia. Responsible for program funding to family violence and women's support programs.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	900	961	**901**
Program Grants	8,177	8,161	**8,193**
	9,077	**9,122**	**9,094**
Funded Staff (# of FTEs)	8.6	7.9	**8.5**
Total - Departmental Expenses	**915,410**	**922,525**	**929,957**

Education and Early Childhood Development

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902-424-5643

The Department of Education and Early Childhood Development is responsible for the development and education of children and youth from birth to high school graduation. The Department works collaboratively to ensure children in their early years have the support they need for a positive start to school. The Department works with teachers, school boards, community partners and many others to ensure students receive a high-quality education and are well-prepared to graduate to the workforce or post-secondary education.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**1,244,607**	**1,245,454**	**1,279,532**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management		2,169	2,683	**2,679**
Strategic Policy and Research		2,716	2,408	**2,684**
Early Childhood Development		58,788	58,576	**65,796**
Centre for Learning Excellence		4,261	4,206	**4,547**
Education Innovation Programs and Services		18,177	16,896	**14,837**
Student Equity and Support Services		11,067	10,721	**11,306**
French Program and Services		10,491	11,338	**10,318**
Corporate Services		9,533	8,027	**4,894**
Public Education Funding		978,973	978,803	**1,001,693**
Learning Resources Credit Allocation		6,813	7,052	**7,313**
Teachers' Pension		69,428	72,554	**81,751**
School Capital - Amortization		72,191	72,190	**71,714**
Total - Departmental Expenses	**5**	**1,244,607**	**1,245,454**	**1,279,532**

Departmental Expenses Summary
($ thousands)

Programs and Services	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	19,112	17,273	**18,549**
Operating Costs	126,142	124,008	**124,505**
Grants and Contributions	1,102,633	1,112,100	**1,139,818**
Gross Expenses	**1,247,887**	**1,253,381**	**1,282,872**
Less: Chargeable to Other Departments	(3,280)	(7,927)	**(3,340)**
Total - Departmental Expenses	**1,244,607**	**1,245,454**	**1,279,532**
Ordinary Recoveries	**13,100**	**14,048**	**13,922**
Funded Staff (# of FTEs)			
Total - Funded Staff	**229.3**	**195.9**	**217.8**
Less: Staff Funded by External Agencies	(17.5)	(10.9)	**(17.0)**
Total - Departmentally Funded Staff	**211.8**	**185.0**	**200.8**

Supplementary Information

Senior Management

Provides overall direction, coordination and management of education and early childhood programs and activities. Provides strategic communications advice to the Minister and department staff on emerging issues, as well as supporting communications planning, regional education services, and leadership for strategic initiatives.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Minister	191	191	**191**
Office of the Deputy Minister	342	503	**341**
Office of the Associate Deputy Minister	1,221	1,553	**1,727**
Communications Secretariat	415	436	**420**
	2,169	**2,683**	**2,679**
Funded Staff (# of FTEs)	13.0	15.3	**15.1**

Strategic Policy and Research

Responsible for providing advice and support on policy, planning, legislation, research coordination, and information and publishing services to all areas of the department. Coordinates the department's accountability processes including the business plan and supports school board planning processes. The branch also includes the following responsibilities: library, records management, coordination of appointments to agencies, boards, commissions and advice on *FOIPOP Act*.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Policy and Planning	1,148	1,075	**1,198**
Research and Information Management	1,568	1,333	**1,486**
	2,716	**2,408**	**2,684**
Funded Staff (# of FTEs)	29.0	24.9	**29.3**

Supplementary Information

Early Childhood Development

Develops child and family-centered policies and programs for children prior to school entry with a focus on the establishment of an integrated early years system. Provides funding resources and supports to programs that deliver services to families and children, including regulated child care, early intervention and early childhood education training. Works with partners to ensure departmental policies and programs are evidence-based, and supports early learning and healthy child development.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Early Years	1,155	1,068	**1,269**
Early Years Development Services	54,032	54,532	**60,695**
Early Years Integration	3,601	2,976	**3,832**
	58,788	**58,576**	**65,796**
Funded Staff (# of FTEs)	46.3	41.5	**47.3**

Supplementary Information

Centre for Learning Excellence

Dedicated to the advancement of excellence in teaching and learning. Encompassing student assessment and evaluation, student achievement, educational research and partnerships, and teacher education and certification. Working with education partners, the Centre is responsible for: teacher education, certification, and recruitment; performance management; school improvement planning; research and data analysis; and leadership development.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Centre for Learning Excellence	280	334	**209**
Teacher Education	94	79	**351**
Student Assessment and Evaluation	2,703	2,733	**2,848**
Student Achievement	708	694	**687**
Educational Research and Partnerships	92	49	**120**
Teacher Certification	384	317	**332**
	4,261	**4,206**	**4,547**
Funded Staff (# of FTEs)	28.0	21.9	**29.0**

Supplementary Information

Education Innovation Programs and Services

Designs, develops, implements, and evaluates programs, courses, and learning supports to meet the learning needs of all students so they can reach their full potential. Additional services include on-line learning opportunities (Nova Scotia Virtual School), career exploration and skills supports, the Book Bureau, and personal development enhancement through innovative programming. It provides professional development leadership and delivery on all aspects of the public school program.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Education Innovation Programs and Services	1,265	1,072	**1,025**
Innovative Curriculum Development	3,451	3,509	**2,706**
Learning Resources and Technology	8,641	8,667	**8,297**
Career Exploration and Experiential Learning	3,168	2,750	**1,830**
Personal Development and Wellness	1,652	898	**979**
	18,177	**16,896**	**14,837**
Funded Staff (# of FTEs)	47.0	37.5	**45.0**

Student Equity and Support Services

Responsible for providing leadership for all aspects of student support programs and services including those related to students with special needs, and for the programs and services that pertain to Mi'kmaq and African Nova Scotian learners. It establishes and maintains partnerships and agreements with other government departments, institutions and community-based agencies to ensure a cohesive and collaborative approach to meet the needs of teachers, parents, and students.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Student Services	4,280	4,059	**4,403**
African Canadian Services	5,910	5,861	**5,999**
Mi'kmaq Services	877	801	**904**
	11,067	**10,721**	**11,306**
Funded Staff (# of FTEs)	28.0	22.8	**28.0**

Supplementary Information

French Program and Services

Responsible for the design, development, implementation, and evaluation of programs and courses for French second language public school programs, and for liaising with the Conseil scolaire acadien provincial regarding French first language programs and services. The branch negotiates and coordinates activities related to federal-provincial agreements for French first and second language education, and co-ordinates and manages the implementation of national official languages programs.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
French Program and Services	713	713	**754**
French First Language	1,387	1,307	**1,423**
French Second Language	1,766	2,041	**2,149**
French Language Grants	6,625	7,277	**5,992**
	10,491	**11,338**	**10,318**
Funded Staff (# of FTEs)	15.0	9.2	**14.5**

Corporate Services

Coordinates the department's facility requirements, and provides assistance in the oversight of school capital, including new schools, additions and alterations, and environmental projects. It also provides advice on school board labour relations, and guidance on school board SAP requirements.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Corporate Services	8,236	6,949	**4,894**
Financial Services	1,012	872	--- (A)
Financial Planning	285	206	--- (A)
	9,533	**8,027**	**4,894**
Funded Staff (# of FTEs)	23.0	22.8	**9.6**

(A) - Transferred to Department of Finance and Treasury Board

Supplementary Information

Public Education Funding

Allocation provides for the annual operating funding to school boards and operational expenses to other entities supporting the delivery of educational programs and services to Nova Scotia public school students.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Formula Grants to School Boards	889,470	886,470	**891,164**
N.S.T.U. Life, Medical and Dental Premiums	39,002	39,002	**40,052**
N.S.T.U. Program Development Grant	200	200	**200**
Council of Atlantic Ministers	120	120	**120**
Non-Formula Program Grants	14,939	16,939	**27,279**
School Lease Costs	29,015	29,565	**29,015**
Teachers' Salary Accrual	(3,600)	(3,320)	**4,036**
Atlantic Provinces Special Education Authority	9,827	9,827	**9,827**
	978,973	**978,803**	**1,001,693**

Learning Resources Credit Allocation

Responsible for the provision of learning resources to support instructional programs in schools.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Credit Allocation and Costs	6,813	7,052	**7,313**
	6,813	**7,052**	**7,313**

Supplementary Information

Teachers' Pension

Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Matching Contribution	69,428	72,554	**81,751**
	69,428	**72,554**	**81,751**

School Capital - Amortization

Provision of amortization costs for schools and buses.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Buses	5,373	5,338	**5,443**
Schools	62,827	62,901	**63,429**
Schools - Furniture, Fixtures, Equipment and Technology	2,463	2,423	**1,697**
Schools - Customized Software	1,526	1,526	**1,144**
Portable Classrooms	2	2	**1**
	72,191	**72,190**	**71,714**
Total - Departmental Expenses	**1,244,607**	**1,245,454**	**1,279,532**

Energy

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The Department of Energy serves the social, environmental, and economic interests of Nova Scotians by ensuring that all energy resources are developed and used in an efficient and sustainable manner. The Department delivers programs and activities related to electricity, renewables, energy efficiency, oil and gas, and industry development.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**30,160**	**30,138**	**29,597**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration		2,133	2,059	**2,018**
Sustainable and Renewable Energy		1,917	2,185	**2,345**
Business Development and Corporate Services		3,099	3,010	**2,899**
Petroleum Resources		4,846	5,014	**4,852**
Canada-Nova Scotia Offshore Petroleum Board		3,965	4,040	**4,488**
Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants		14,200	13,830	**12,995**
Total - Departmental Expenses	**6**	**30,160**	**30,138**	**29,597**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	5,364	5,318	**5,325**
Operating Costs	5,251	3,860	**4,712**
Grants and Contributions	19,695	21,070	**19,710**
Gross Expenses	**30,310**	**30,248**	**29,747**
Less: Chargeable to Other Departments	(150)	(110)	**(150)**
Total - Departmental Expenses	**30,160**	**30,138**	**29,597**
Ordinary Recoveries	**2,533**	**2,814**	**3,096**

Funded Staff (# of FTEs)

Total - Funded Staff	**57.2**	**56.2**	**56.5**
Less: Staff Funded by External Agencies	—	—	—
Total - Departmentally Funded Staff	**57.2**	**56.2**	**56.5**

Supplementary Information

Administration

Provides overall management and coordination of departmental programs. Includes general administrative services, legal services and communications.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of Minister and Deputy Minister	450	507	**404**
Administrative Services	1,683	1,552	**1,614**
	2,133	**2,059**	**2,018**
Funded Staff (# of FTEs)	11.0	11.3	**11.0**

Sustainable and Renewable Energy

Provides transformational leadership and direction for the growth of the renewable energy sector, and transformation of the current electricity sector with a focus on establishing targets and promoting energy diversity, security and sustainability.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Sustainable and Renewable Energy	1,917	2,185	**2,345**
	1,917	**2,185**	**2,345**
Funded Staff (# of FTEs)	16.0	14.9	**17.0**

Supplementary Information

Business Development and Corporate Services

Works collaboratively with other branches, through the Energy Fiscal Affairs, Business Development and Regulatory / Strategic Policy Divisions, in the provision of broad executive oversight for the strategic planning, development, implementation and delivery of programs, services, initiatives and innovative practices. Also provides financial management, information technology and facilities management services to the department.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Business Development and Corporate Services	3,099	3,010	**2,899**
	3,099	**3,010**	**2,899**
Funded Staff (# of FTEs)	19.2	19.0	**18.5**

Petroleum Resources

Provides leadership for developing petroleum regimes along with strategic direction for the delivery of program initiatives and measures that support responsible petroleum resource stewardship. Incorporates innovation, research and opportunities to promote, capitalize on and expand both offshore and onshore oil and natural gas exploration, development and production.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Petroleum Resources	4,846	5,014	**4,852**
	4,846	**5,014**	**4,852**
Funded Staff (# of FTEs)	10.0	10.0	**10.0**

Supplementary Information

Canada-Nova Scotia Offshore Petroleum Board

Regulates all aspects of offshore activity on behalf of both the federal and provincial governments. The Board is an independent agency in terms of decision-making authority.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Canada-Nova Scotia Offshore Petroleum Board	3,965	4,040	**4,488**
	3,965	**4,040**	**4,488**

Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants

Non-electricity energy efficiency, sustainable transportation and conservation programs are funded directly by government. Depending on the program, funds are administered by EfficiencyOne, and other not-for-profit agencies and organizations.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants	14,200	13,830	**12,995**
	14,200	**13,830**	**12,995**
Funded Staff (# of FTEs)	1.0	1.0	---
Total - Departmental Expenses	**30,160**	**30,138**	**29,597**

Environment

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The department strives to protect the environment, human health and animal health. The department achieves this through initiatives that promote adherence to regulations that are effective and consistently applied across the province and through education and partnerships with groups and individuals.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**25,343**	**25,143**	**36,800**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration		896	894	892
Policy		4,605	4,515	4,943
Inspection, Compliance and Enforcement		12,082	12,078	23,394
Sustainability and Applied Science		7,760	7,656	7,571
Total - Departmental Expenses	7	**25,343**	**25,143**	**36,800**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	19,755	19,403	29,332
Operating Costs	5,273	5,256	6,900
Grants and Contributions	588	790	849
Gross Expenses	**25,616**	**25,449**	**37,081**
Less: Chargeable to Other Departments	(273)	(306)	(281)
Total - Departmental Expenses	**25,343**	**25,143**	**36,800**
Ordinary Recoveries	---	**151**	---

Funded Staff (# of FTEs)

Total - Funded Staff	**237.9**	**223.8**	**354.8**
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	**237.9**	**223.8**	**354.8**

Supplementary Information

Administration

Provides overall management and coordination of departmental programs.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Minister and Deputy Minister	511	537	**510**
Communications	385	357	**382**
	896	**894**	**892**
Funded Staff (# of FTEs)	5.0	5.1	**5.0**

Policy

Responsible for policy, planning and evaluation. Oversees environmental impact assessment process. Manages information and business practices of the department. Provides oversight and support across the department.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Policy	1,251	1,309	**1,215**
Information and Business Services	2,967	2,801	**3,339**
Environmental Assessment	387	405	**389**
	4,605	**4,515**	**4,943**
Funded Staff (# of FTEs)	29.0	29.0	**30.0**

Supplementary Information

Inspection, Compliance and Enforcement

Responsible for regulatory compliance and related field operations for the protection of the environment, public health, natural resources and animal health and welfare under a wide range of legislation and regulation for which the department holds responsibility. Core functions of the division include the administration of notifications, applications, and certificates of qualification; conduct audits and inspections; investigation and mitigation of public health and food-safety related risks; responding to incidents, public inquiries and complaints; and, carrying out enforcement actions.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Administration	356	834	**398**	
Central Region	3,158	3,016	**3,174**	
Eastern Region	2,552	2,455	**2,366**	
Northern Region	2,470	2,504	**2,374**	
Western Region	2,939	2,739	**2,896**	
Regional Integration, Compliance and Operations	607	530	**627**	
Enforcement, Conservation	—	—	**5,366**	(A)
Food Safety, Animal Health and Welfare	—	—	**4,481**	(B)
Environmental Health	—	—	**1,217**	(C)
Fisheries Inspection	—	—	**495**	(D)
	12,082	**12,078**	**23,394**	
Funded Staff (# of FTEs)	135.0	124.5	**252.9**	

(A) Transferred from Department of Natural Resources
(B) Transferred from Department of Agriculture
(C) Transferred from Department of Health and Wellness
(D) Transferred from Department of Fisheries and Aquaculture

Supplementary Information

Sustainability and Applied Science

Sustainability and Applied Science (SAS) leads development of the vision, strategy, regulatory frameworks and programs that enable Nova Scotia to exercise responsible, long-term stewardship of its environment and to effectively identify and manage risks associated with environmental health hazards, eating establishments and primary food production in the province. SAS supports other divisions of the department by providing subject matter expertise and standards, and interpreting regulations and policies.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Sustainability and Applied Science	7,760	7,656	**7,571**
	7,760	**7,656**	**7,571**
Funded Staff (# of FTEs)	68.9	65.2	**66.9**
Total - Departmental Expenses	**25,343**	**25,143**	**36,800**

Finance and Treasury Board

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The Department of Finance and Treasury Board works to preserve the financial capacity of government to provide public services. The Department provides fiscal and financial leadership, professional services and supports to departments and entities, financial, accounting, fiscal and economic policy advice, and statistical services to inform government decision-making. The Department is responsible for developing the capital plan, for transparent financial reporting, including the Budget, fiscal forecasts and Public Accounts.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**14,415**	**13,072**	**22,782**

Departmental Expenses Summary ($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management		4,294	3,303	**3,799**
Controller's Division		2,388	2,531	**2,279**
Treasury Board		2,943	2,575	**2,314**
Financial Advisory Services		1,005	874	**10,689**
Fiscal Policy, Economics and Budgetary Planning		3,785	3,789	**3,701**
Total - Departmental Expenses	**8**	**14,415**	**13,072**	**22,782**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits		10,819	10,206	**18,887**
Operating Costs		2,826	2,594	**3,482**
Grants and Contributions		898	404	**665**
Gross Expenses		**14,543**	**13,204**	**23,034**
Less: Chargeable to Other Departments		(128)	(132)	**(252)**
Total - Departmental Expenses		**14,415**	**13,072**	**22,782**
Ordinary Recoveries		---	---	---

Funded Staff (# of FTEs)

Total - Funded Staff		**108.7**	**99.3**	**206.9**
Less: Staff Funded by External Agencies		—	—	---
Total - Departmentally Funded Staff		**108.7**	**99.3**	**206.9**

Supplementary Information

Senior Management

Provides overall management and coordination of the activities and responsibilities of the department. This includes, corporate budget and fiscal plan development, liability management and treasury services for the province, and communications support. Responsibilities also include regulatory oversight of the credit union, trust and loan, pensions and securities sectors.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of Minister, Deputy Minister and Associate Deputy Minister	824	682	**824**
Communications	479	468	**479**
Liability Management and Treasury Services	1,416	889	**1,154**
Financial Institutions	1,055	893	**951**
Pension Regulations	520	371	**391**
	4,294	**3,303**	**3,799**
Funded Staff (# of FTEs)	26.0	24.1	**25.0**

Supplementary Information

Controller's Division

Provides support and advice in establishing accounting policies for use in all aspects of corporate financial reporting, advice on matters involving financial policy and planning, and is responsible for the reporting of the annual corporate financial position and results of operations through the publication of the province's Public Accounts. Provides administrative functions for Liability Management and Treasury Services which supports financial reporting and compliance with the corporate debt management policy.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Controller's Office	222	200	**289**
Government Accounting	1,259	1,457	**1,168**
Capital Markets Administration	584	591	**513**
Middle Office	323	283	**309**
	2,388	**2,531**	**2,279**
Funded Staff (# of FTEs)	23.0	22.2	**21.0**

Supplementary Information

Treasury Board

Provides advice, financial analysis and risk assessment to the Executive Council and its committees to ensure fiscal sustainability and alignment of initiatives with corporate priorities. Assists government with strategic and corporate planning and control through development of the expenditure and tangible capital asset budgets, and monitoring of the budgets through the monthly forecast.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Treasury Board Office	2,943	1,877	**1,222**
Corporate Strategic Initiatives	—	698	**1,092**
	2,943	**2,575**	**2,314**
Funded Staff (# of FTEs)	24.0	21.4	**19.0**

Financial Advisory Services

Provides budget, forecast and financial advice to departments, crown corporations and other public service entities.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Financial Advisory Services	**1,005**	874	**10,689**
	1,005	**874**	**10,689**
Funded Staff (# of FTEs)	11.0	9.3	**118.0**

Supplementary Information

Fiscal Policy, Economics and Budgetary Planning

Provides provincial budgetary and fiscal planning including coordination and analysis of provincial revenues. Analyzes and advises on economic and revenue consequences of fiscal and other policy decisions as well as impacts of external events and investments. Oversees legislation and administration of the provincial tax system and federal-provincial fiscal arrangements. Generates demographic, economic and revenue forecasts for the budget and publishes regular analysis of the province's economy. Provides departmental policy and planning, and supports governance oversight of crown agencies and corporations for which the Minister of Finance and Treasury Board is responsible.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Director and Budgetary Planning	349	370	**372**
Taxation and Federal Fiscal Relations	2,131	2,174	**2,155**
Economics and Statistics	865	807	**728**
Policy and Fiscal Planning	440	438	**446**
	3,785	**3,789**	**3,701**
Funded Staff (# of FTEs)	24.7	22.3	**23.9**
Total - Departmental Expenses	**14,415**	**13,072**	**22,782**

Finance and Treasury Board - Debt Servicing Costs

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The focus of our debt management activities is to promote predictability and stability in debt servicing costs over the long term through the active management of borrowing requirements and outstanding debt.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**872,612**	**854,711**	**841,712**

Finance and Treasury Board - Debt Servicing Costs

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Debenture Debt		715,623	702,514	**697,065**
Other Long-Term Debt		11,260	11,264	**10,779**
General Interest		7,680	9,569	**9,708**
Pensions and Other Obligations		138,049	131,364	**124,160**
Total - Debt Serving Costs	**9**	**872,612**	**854,711**	**841,712**

Supplementary Information

Debenture Debt

Provides for interest charges on the long-term debt of the province and related foreign exchange gains and losses.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Canada Pension Plan	52,018	52,030	**52,118**
Canadian Debt	684,782	671,661	**666,164**
Foreign Exchange	(21,177)	(21,177)	**(21,217)**
	715,623	**702,514**	**697,065**

Other Long-Term Debt

Provides for the accrual of interest on other long-term debt of the province.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Capital Leases	11,260	11,264	**10,779**
	11,260	**11,264**	**10,779**

Finance and Treasury Board - Debt Servicing Costs

Supplementary Information

General Interest

Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short-term borrowing.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
General Interest	7,680	9,569	9,708
	7,680	**9,569**	**9,708**

Pensions and Other Obligations

Provides for the accrual of interest on the province's pension and retirement obligations.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Sysco Pension Fund	6,373	6,023	**5,659**
Other Provincial Pension Obligations	131,676	125,341	**118,501**
	138,049	**131,364**	**124,160**
Total - Debt Servicing Costs	**872,612**	**854,711**	**841,712**

Fisheries and Aquaculture

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The Department of Fisheries and Aquaculture regulates, develops and supports the marine fishing, recreational fishing, and aquaculture industries. Department activities include advisory and coastal management services, market development support, processing sector management (including issuing buyers and processing licences) and support, and efforts to add value to fish, seafood, and aquaculture products.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**9,883**	**9,883**	**12,464**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration		758	441	**745**
Aquaculture		2,673	2,917	**5,444**
Inland Fisheries		2,349	2,442	**2,412**
Marine and Coastal Division		4,103	4,083	**3,863**
Total - Departmental Expenses	**10**	**9,883**	**9,883**	**12,464**
Departmental Expenses by Object ($ thousands)				
Salary and Employee Benefits		6,159	5,694	**5,839**
Operating Costs		3,149	3,081	**3,675**
Grants and Contributions		575	1,534	**2,950**
Gross Expenses		**9,883**	**10,309**	**12,464**
Less: Chargeable to Other Departments		—	(426)	---
Total - Departmental Expenses		**9,883**	**9,883**	**12,464**
Ordinary Recoveries		---	---	**350**
Funded Staff (# of FTEs)				
Total - Funded Staff		**75.7**	**68.1**	**70.7**
Less: Staff Funded by External Agencies		—	—	---
Total - Departmentally Funded Staff		**75.7**	**68.1**	**70.7**

Supplementary Information

Administration

Represents the fisheries interests of the province in public forums and through intergovernmental arrangements. Directs and administers fisheries' policies in order to improve the state of the fishing and aquaculture industries. Maintains communication with industry sectors to ensure all interests are factored into provincial policies.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of Minister	758	441	**745**
	758	**441**	**745**
Funded Staff (# of FTEs)	3.0	2.0	**4.0**

Aquaculture

Administers aquaculture leases and all licences issued by the department. Works with the Federal Government to coordinate aquaculture regulations and policies. Provides fish health services to the aquaculture industry and carries out an environmental monitoring program to ensure optimum aquaculture site performance. Supports/develops the aquaculture industry through technical and policy support.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Aquaculture	2,673	2,917	**5,444**
	2,673	**2,917**	**5,444**
Funded Staff (# of FTEs)	20.0	18.4	**23.0**

Supplementary Information

Inland Fisheries

Manages the sport fishery for the province for species such as trout, smallmouth bass and other species. Operates three hatcheries which annually stock over one million trout and salmon across Nova Scotia. Responsible for licencing and regulation of the freshwater sport fishery. Administers promotional and development programs for youth, women, and tourist angling, and manages the Sportfish Habitat Fund which targets fish habitat restoration.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	535	450	**511**
Inland Resources Management	442	482	**494**
Fish Stocking Program	1,227	1,382	**1,212**
Salmon Restoration Program	145	128	**195**
	2,349	**2,442**	**2,412**
Funded Staff (# of FTEs)	21.5	21.8	**21.5**

Marine and Coastal Division

Assists in the development of the commercial fishery at the harvester and processor level, specifically related to maximizing value of industry innovation and technology transfer. Represents Nova Scotia's interests at fisheries management/resource meetings, and provides an advisory role in coastal stewardship.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Marine and Coastal Division	4,103	4,083	**3,863**
	4,103	**4,083**	**3,863**
Funded Staff (# of FTEs)	31.2	25.9	**22.2**
Total - Departmental Expenses	**9,883**	**9,883**	**12,464**

Health and Wellness

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The Department of Health and Wellness provides leadership for the health system by setting the strategic policy direction, priorities and indicators for the health system, ensuring accountability for funding and measuring and monitoring health system performance to manage and mitigate risk to the health and wellness of Nova Scotians. The Department funds the Nova Scotia Health Authority and the IWK Health Centre to govern, manage and provide health services including the provision of public health, primary health care, mental health and addiction, some continuing care and palliative services. The Department funds external organizations to deliver emergency health services, telecare, administration of medical payments to providers and some continuing care services such as home care and long term care.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**4,137,741**	**4,113,856**	**4,132,209**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
General Administration		2,932	2,305	**2,425**
Strategic Direction and Accountability				
Chief Medical Officer of Health		17,879	17,944	**13,156**
Client Service and Contract Administration		5,707	5,759	**5,405**
Corporate Service and Asset Management		28,492	25,186	**23,193**
Investment Decision Support		1,622	1,340	**3,699**
System Strategy and Performance		17,219	15,121	**8,523**
Service Delivery and Supports				
Physician Services		809,090	802,301	**808,465**
Pharmaceutical Services and Extended Benefits		289,243	292,154	**295,898**
Emergency Health Services		130,617	132,383	**139,137**
Continuing Care		810,692	820,156	**823,276**
Other Programs		215,598	222,209	**155,241**
Health Authorities				
Nova Scotia Health Authority		1,519,700	1,512,927	**1,568,355**
IWK Health Centre		209,024	208,533	**212,998**
Capital Grants and Healthcare Capital Amortization				
Capital Grants and Healthcare Capital Amortization		79,926	55,538	**72,438**
Total - Departmental Expenses	**11**	**4,137,741**	**4,113,856**	**4,132,209**

Departmental Expenses Summary
($ thousands)

Programs and Services	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	38,297	39,525	**26,824**
Operating Costs	316,385	313,902	**292,954**
Grants and Contributions	3,794,293	3,766,582	**3,817,163**
Gross Expenses	**4,148,975**	**4,120,009**	**4,136,941**
Less: Chargeable to Other Departments	(11,234)	(6,153)	**(4,732)**
Total - Departmental Expenses	**4,137,741**	**4,113,856**	**4,132,209**
Ordinary Recoveries	**108,419**	**117,269**	**114,220**
Funded Staff (# of FTEs)			
Total - Funded Staff	**447.6**	**395.9**	**303.4**
Less: Staff Funded by External Agencies	(17.9)	(12.1)	**(6.0)**
Total - Departmentally Funded Staff	**429.7**	**383.8**	**297.4**

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

Programs and Servic ands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Minister	372	370	**282**
Office of the Deputy Minister	403	353	**500**
Office of the Associate Deputy Minister	1,186	872	**719**
Communications	971	710	**924**
	2,932	**2,305**	**2,425**
Funded Staff (# of FTEs)	18.1	14.7	**15.0**

Chief Medical Officer of Health

Provides leadership and funding for communicable disease prevention and control.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Chief Medical Officer of Health	17,348	17,352	**12,443**
Communicable Disease Prevention	531	592	**713**
	17,879	**17,944**	**13,156**
Funded Staff (# of FTEs)	65.7	55.4	**16.4**

Supplementary Information

Client Service and Contract Administration

Responsible for developing policies and strategies to procure health programs and services, including emergency health services and telecare. As well as policies and strategies related to pharmaceutical and insured services.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Client Service and Contract Administration	—	—	**1,350**
Contract Management	3,172	3,372	**1,653**
Eligibility Review Office	591	539	**502**
Insured Services Administration	715	705	**635**
Pharmaceutical Services	1,229	1,143	**1,265**
	5,707	**5,759**	**5,405**
Funded Staff (# of FTEs)	62.5	60.3	**60.6**

Supplementary Information

Corporate Service and Asset Management

Responsible for developing quality policies and processes that are aligned with the department strategies to ensure management of system and department assets.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Corporate Service and Asset Administration	—	—	**256**
Corporate Processes and Quality	8,419	8,277	**8,110**
Health Human Resource Supply Management	5,466	5,576	**4,758**
Health Services Emergency Management and Administration Services	11,907	8,498	**8,116**
IT Systems	2,700	2,835	**1,953**
	28,492	**25,186**	**23,193**
Funded Staff (# of FTEs)	129.0	110.0	**74.3**

Investment Decision Support

Provides health information management and analysis for government to enable evidence informed, health system decision making.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Investment Decision Support Administration	—	—	**797**
Analytics	1,622	1,340	**1,110**
Health Information Management	—	—	**1,792**
	1,622	**1,340**	**3,699**
Funded Staff (# of FTEs)	14.0	11.6	**37.5**

Supplementary Information

System Strategy and Performance

Responsible for development of system strategy to manage and mitigate risks to the health of Nova Scotians across the continuum of care, from health promotion to palliation, and for monitoring of system strategy performance.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
System Strategy and Performance Administration	—	—	**254**
Risk Management - Health Promotion	5,792	5,324	**1,436**
Risk Mitigation - Continuing Care	4,133	3,854	**2,804**
Risk Mitigation - Primary and Acute Care	7,294	5,943	**4,029**
	17,219	**15,121**	**8,523**
Funded Staff (# of FTEs)	120.8	106.8	**71.6**

Supplementary Information

Service Delivery and Supports

Provides funding, oversight and performance monitoring of programs and services including Physician Services, Pharmaceutical Services, Emergency Health Services and Continuing Care.

Physician Services

Provides funds to cover payments for physician services to insured residents of Nova Scotia under the *Health Services and Insurance Act*.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Fee for Service	303,784	303,324	**303,824**
Radiology / Pathology	61,694	61,494	**61,694**
Academic Funding Plans	213,291	213,724	**215,738**
Alternative Payment Plans	43,586	41,416	**42,491**
Emergency Departments	59,842	58,957	**59,397**
Physician Residents	33,444	32,438	**32,655**
Other Master Agreement Initiatives	35,385	27,879	**35,385**
Facility On Call	12,225	12,300	**12,225**
Physician Services - Other Programs	45,839	50,769	**45,056**
	809,090	**802,301**	**808,465**

Supplementary Information

Pharmaceutical Services and Extended Benefits

Provides funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the *Health Services and Insurance Act*.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Family Pharmacare Program	31,844	37,686	**35,697**
Insured and Extended Benefits Programs	18,518	18,963	**19,264**
Seniors' Pharmacare Program	166,059	168,410	**169,048**
Special Drug Programs	72,822	67,095	**71,889**
	289,243	**292,154**	**295,898**

Emergency Health Services

Provides funds for pre-hospital emergency health services in the province, including ground ambulance, air medical transport and support services.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Ambulance Services	115,917	118,492	**124,212**
Ground Ambulance Operations	1,623	1,084	**1,629**
Medical Quality Control	1,557	1,507	**1,589**
Provincial Programs	11,520	11,300	**11,707**
	130,617	**132,383**	**139,137**

Supplementary Information

Continuing Care

Provides funding for services to eligible Nova Scotia citizens who need care outside of the hospital, in their home and community.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Adult Protection	2,589	2,807	**2,665**
Home Care - Nursing Services	70,511	73,589	**74,734**
Home Care - Home Support Services	136,365	145,393	**143,803**
Home Care - Provincial Programs	34,256	35,310	**36,741**
Long Term Care - Facility Based Care	548,632	547,104	**545,527**
Long Term Care - Client Specific Expenses	9,380	9,930	**11,235**
Long Term Care - Capital Infrastructure	8,959	6,023	**8,571**
	810,692	**820,156**	**823,276**
Funded Staff (# of FTEs)	24.0	23.3	**24.0**

Supplementary Information

Other Programs

Provides funding for various programs and system supports across the continuum of care such as the purchase of blood products, payment for provider services, services provided out of province, and targeted programs to improve Public Health, Mental Health and Addictions, and Primary Care outcomes.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Active Living	8,663	9,878	---	(A)
Acute Care	35,214	34,109	**19,788**	
Canadian Blood Services	40,014	47,040	**47,553**	
Health System Workforce	10,708	11,074	**7,671**	
Insured Services	33,814	36,102	**33,814**	
IT Systems	44,949	43,651	**13,135**	
Mental Health and Addiction Services	13,397	13,354	**8,103**	
Primary Care	7,742	6,634	**6,240**	
Provider Payment Services	15,147	15,147	**15,297**	
Public Health	5,950	5,220	**3,640**	
	215,598	**222,209**	**155,241**	
Funded Staff (# of FTEs)	13.5	13.8	**4.0**	

(A) Transferred to Department of Communities, Culture and Heritage

Supplementary Information

Health Authorities

The Nova Scotia Health Authority and the IWK Health Centre govern, manage and provide health services throughout the continuum of care including the provision of public health, primary health care, mental health and addiction, some continuing care and palliative services.

Health Authorities Spending

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	72,850	60,584	**74,281**
Operations	273,027	273,772	**275,881**
Inpatient Services	486,581	495,504	**489,039**
Ambulatory Care	245,322	250,308	**245,872**
Diagnostic and Therapeutic Services	302,769	304,291	**303,504**
Other Acute Care Expenditures	88,558	80,933	**98,468**
Addiction Services	39,701	38,697	**41,565**
Mental Health Services	138,736	138,621	**146,247**
Public Health Services	30,914	29,799	**34,072**
Primary Health Care	17,782	18,350	**22,521**
Care Coordination	32,484	30,601	**32,485**
Provincial Programs	—	—	**17,418**
	1,728,724	**1,721,460**	**1,781,353**

Supplementary Information

Nova Scotia Health Authority

Responsible for determining health services priorities - through engagement with the communities it serves - and delivering those health services, while providing stewardship of resources for the province.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	63,547	51,320	**64,921**
Operations	240,427	241,551	**247,061**
Inpatient Services	428,487	436,962	**431,153**
Ambulatory Care	215,965	221,075	**216,635**
Diagnostic and Therapeutic Services	265,318	267,091	**266,198**
Other Acute Care Expenditures	77,992	70,412	**86,512**
Addiction Services	36,406	35,402	**38,269**
Mental Health Services	111,290	111,276	**116,056**
Public Health Services	30,914	29,799	**34,072**
Primary Health Care	16,870	17,438	**21,392**
Care Coordination	32,484	30,601	**32,485**
Provincial Programs	—	—	**13,601**
	1,519,700	**1,512,927**	**1,568,355**

Supplementary Information

IWK Health Centre

Responsible for determining health services priorities for children and women's programs, including maternity and adolescent care and delivering those health services, while providing stewardship of resources for the province.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	9,303	9,264	**9,360**
Operations	32,600	32,221	**28,820**
Inpatient Services	58,094	58,542	**57,886**
Ambulatory Care	29,357	29,233	**29,237**
Diagnostic and Therapeutic Services	37,451	37,200	**37,306**
Other Acute Care Expenditures	10,566	10,521	**11,956**
Addiction Services	3,295	3,295	**3,296**
Mental Health Services	27,446	27,345	**30,191**
Primary Health Care	912	912	**1,129**
Provincial Programs	—	—	**3,817**
	209,024	**208,533**	**212,998**

Capital Grants and Healthcare Capital Amortization

Provides grants for a portion of approved hospital renovations and construction projects. Provides diagnostic and medical equipment funding, which can be used to acquire medical equipment and specialized training, and amortization for healthcare initiatives, which include information technology initiatives.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Capital Envelopes	21,500	24,503	**24,300**
Hospital Infrastructure	42,347	15,459	**34,144**
Healthcare Capital Amortization	16,079	15,576	**13,994**
	79,926	**55,538**	**72,438**
Total - Departmental Expenses	**4,137,741**	**4,113,856**	**4,132,209**

Internal Services

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The Department of Internal Services provides common services and supports to government departments and other public organizations. These include financial transactions, audit operations, information and communications technology, purchasing, and assistance in administering the *Freedom of Information and Protection of Privacy Act* and the *Records Act* .

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**180,300**	**177,658**	**185,447**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management		2,996	3,946	**3,855**
Procurement		8,838	8,120	**9,139**
Financial Service Delivery		8,916	8,376	**9,089**
Information, Communications and Technology Services		106,672	102,608	**143,269**
Grants to Crown Corporations		3,816	3,816	---
Public Works - Administration		245	375	---
Security, Risk Management and Insurance Services		2,777	5,083	**3,318**
Real Property Services		1,546	1,506	---
Water Utilities		1,487	1,560	---
Public Safety and Field Communications		15,273	14,429	**16,777**
Environmental Services and Remediation		1,903	1,889	---
Building Services		17,893	18,012	---
Public Works and Special Projects		7,938	7,938	---
Total - Departmental Expenses	**12**	**180,300**	**177,658**	**185,447**

Departmental Expenses Summary
($ thousands)

Programs and Services	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	72,509	68,295	**80,941**
Operating Costs	131,251	139,062	**125,971**
Grants and Contributions	3,816	3,816	**---**
Gross Expenses	**207,576**	**211,173**	**206,912**
Less: Chargeable to Other Departments	(26,175)	(32,047)	**(20,345)**
Less: Chargeable to Tangible Capital Assets	(1,101)	(1,468)	**(1,120)**
Total - Departmental Expenses	**180,300**	**177,658**	**185,447**
Ordinary Recoveries	**12,052**	**13,929**	**12,974**
Funded Staff (# of FTEs)			
Total - Funded Staff	**892.8**	**809.0**	**999.4**
Less: Staff Funded by External Agencies	(4.0)	(12.8)	**(15.0)**
Less: Staff Funded through Tangible Capital Assets	(11.0)	(10.0)	**(11.0)**
Total - Departmentally Funded Staff	**877.8**	**786.2**	**973.4**

Supplementary Information

Senior Management

Provides overall management and coordination of the activities and responsibilities of the department. This includes communications support, policy and planning support, and the provincial internal audit centre.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of Minister and Deputy Minister	285	293	**285**
Corporate Affairs	505	1,336	**1,429**
Communications	199	322	**199**
Internal Audit Centre	2,007	1,995	**1,942**
	2,996	**3,946**	**3,855**
Funded Staff (# of FTEs)	29.0	27.4	**29.5**

Procurement

Responsible for administering the shared service model for strategic sourcing, contract management and updated policies to support creating value for money through fair, open and transparent procurement processes. Emphasis on maximizing competition while supporting our environment, economy, and society while maintaining or improving the quality of goods and services. Supports departments, agencies, boards and commissions, school boards, the Nova Scotia Health Authorities and Crown Corporations.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Procurement	8,838	8,120	**9,139**
	8,838	**8,120**	**9,139**
Funded Staff (# of FTEs)	58.0	47.6	**58.0**

Supplementary Information

Financial Service Delivery

Provides corporate financial services including accounts payable, accounts receivable, general ledger, travel expenses, payment production and financial reporting for most government departments and agencies. Corporate payroll master data maintenance and payroll processing for most government departments and agencies, and payroll processing for provincial school boards and pensioners.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	384	790	**743**
Payroll Client Relations	2,951	2,770	**2,958**
Operational Accounting	5,581	4,816	**5,388**
	8,916	**8,376**	**9,089**
Funded Staff (# of FTEs)	128.0	108.3	**129.0**

Supplementary Information

Information, Communications and Technology Services

Accountable for ensuring information management, communications and technology investment aligns with the plans and strategies of the government. Provides strategic, technical and functional support for IT infrastructure, information access, privacy and security, corporate and business applications throughout the public sector. Also, responsible for the oversight of information, access and privacy policy, practices, services and resources coordination of FOIPOP activities across government.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Chief Information Officer	1,002	1,418	**1,615**
Client Services	25,759	23,054	**43,035**
Client Relationship Management	25,753	23,268	**19,347**
Business Services and Strategies	3,480	4,637	**3,353**
Application Services	35,235	34,852	**38,166**
Information Management	7,135	6,966	**7,325**
Information Access and Privacy	1,056	948	**1,442**
Cyber Security and Risk Management	761	320	**923**
Communications and Technology Services	6,491	7,145	**28,063**
	106,672	**102,608**	**143,269**
Funded Staff (# of FTEs)	511.4	476.3	**757.9**

Supplementary Information

Grants to Crown Corporations

Provides operating grants to Nova Scotia Lands Incorporated and Harbourside Commercial Park to oversee the operation and maintenance of the Port Mersey Commercial Park located in Liverpool, Nova Scotia.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Grants to Crown Corporations	3,816	3,816	---	
	3,816	**3,816**	---	(A)

Public Works - Administration

Provides senior management oversight and leadership to the Public Works division. The focus is on strategy, priority setting and ensuring corporate emphasis is applied to service and infrastructure planning and delivery.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Public Works - Administration	245	375	---
	245	**375**	---
Funded Staff (# of FTEs)	2.0	2.7	---

(A) Transferred to Department of Transportation and Infrastructure Renewal

Supplementary Information

Security, Risk Management and Insurance Services

Responsible for ensuring that the physical security interest of government and the public program delivery are addressed and managed. Provides insurance and associated claims management services to government departments and agencies.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Risk Management	2,629	4,801	**3,158**
Senior Security Officer	148	282	**160**
	2,777	**5,083**	**3,318**
Funded Staff (# of FTEs)	6.0	5.0	**6.0**

Real Property Services

Provides a variety of real estate, property development, and inventory services to government departments, agencies, boards and commissions. These services include: space management of government accommodation needs, and management of government-wide inventory.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Director	277	274	---
Accommodations	558	597	---
Inventory	711	635	---
	1,546	**1,506**	--- (A)
Funded Staff (# of FTEs)	18.0	16.6	---

(A) Transferred to Department of Transportation and Infrastructure Renewal

Supplementary Information

Water Utilities

Provides for the operation and maintenance of water supply facilities at various locations throughout Nova Scotia.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Utilities - Eastern	380	347	---	
Utilities - Northern	707	790	---	
Utilities - Western	276	287	---	
Utilities - Provincial-Wide Programs	124	136	---	
	1,487	**1,560**	---	(A)
Funded Staff (# of FTEs)	9.0	8.4	---	

Public Safety and Field Communications

Provides support for field communications for public works and public safety organizations, such as provincial departments, volunteer public safety organizations, including volunteer fire and ground search and rescue, and the RCMP throughout the province.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Public Safety and Field Communications	15,273	14,429	**16,777**
	15,273	**14,429**	**16,777**
Funded Staff (# of FTEs)	19.0	18.8	**19.0**

(A) Transferred to Department of Transportation and Infrastructure Renewal

Supplementary Information

Environmental Services and Remediation

Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides project management and direction for contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites and building demolition.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Environmental Services	885	873	---	
Environmental Remediation	1,018	1,016	---	
	1,903	**1,889**	---	(A)
Funded Staff (# of FTEs)	10.0	9.5	---	

Building Services

Provides for the operation and maintenance, capital planning, and upgrading of government properties.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Administration	2,864	2,586	---	
Maintenance Services	15,029	15,426	---	
	17,893	**18,012**	---	(A)
Funded Staff (# of FTEs)	102.4	88.4	---	

(A) Transferred to Department of Transportation and Infrastructure Renewal

Supplementary Information

Public Works and Special Projects

Provides for the design, construction, renovation and upgrading of government properties for projects that do not meet the Tangible Capital Asset guidelines.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Agriculture	100	25	---	
Business	212	240	---	
Communities, Culture and Heritage	695	492	---	
Community Services	2	7	---	
Fisheries and Aquaculture	76	60	---	
Justice	377	530	---	
Labour and Advanced Education	275	360	---	
Natural Resources	928	920	---	
Transportation and Infrastructure Renewal	5,273	5,304	---	
	7,938	**7,938**	---	(A)
Total - Departmental Expenses	**180,300**	**177,658**	**185,447**	

(A) Transferred to Department of Transportation and Infrastructure Renewal

Justice

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The Department of Justice is the administrator of justice in areas of provincial jurisdiction. The Department is responsible for public safety, court services, victim services, correctional services, legal services, medical examiner services and the Office of the Public Trustee.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**327,593**	**327,593**	**330,388**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration		22,394	21,135	**20,658**
Nova Scotia Legal Aid		24,340	24,340	**24,340**
Court Services		69,199	70,537	**70,332**
Correctional Services		69,443	69,443	**69,617**
Public Trustee		2,375	2,242	**2,390**
Nova Scotia Medical Examiner Service		4,057	4,419	**4,057**
Public Safety and Security		135,172	134,864	**138,381**
Serious Incident Response Team		613	613	**613**
Total - Departmental Expenses	**13**	**327,593**	**327,593**	**330,388**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	138,256	138,905	**136,238**
Operating Costs	168,426	169,163	**172,494**
Grants and Contributions	27,876	28,175	**28,194**
Gross Expenses	**334,558**	**336,243**	**336,926**
Less: Chargeable to Other Departments	(6,965)	(8,650)	**(6,538)**
Total - Departmental Expenses	**327,593**	**327,593**	**330,388**
Ordinary Recoveries	**112,440**	**112,974**	**115,643**

Funded Staff (# of FTEs)

Total - Funded Staff	**1,678.5**	**1,649.8**	**1,663.2**
Less: Staff Funded by External Agencies	(71.1)	(58.7)	**(66.5)**
Total - Departmentally Funded Staff	**1,607.4**	**1,591.1**	**1,596.7**

Supplementary Information

Administration

Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, and conducts litigation for, or against, the Crown. Provides centralized program support services in the areas of finance, facilities, policy, planning and research and central registry.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Minister and Deputy Minister	1,045	1,009	**1,041**
Finance and Administration	4,850	4,578	**3,246**
Policy and Information Management	1,579	1,492	**1,836**
Legal Services	14,920	14,056	**14,535**
	22,394	**21,135**	**20,658**
Funded Staff (# of FTEs)	203.6	184.9	**185.4**

Nova Scotia Legal Aid

Provides assistance to individuals who are financially unable to present their cases before all courts in the Province, with a priority focus in core areas of criminal, family and social justice.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Nova Scotia Legal Aid	24,340	24,340	**24,340**
	24,340	**24,340**	**24,340**

Supplementary Information

Court Services

Provides for the management of all court operations throughout the province including sheriff services, victim services and the maintenance enforcement program.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	11,516	12,378	**12,238**
Maintenance Enforcement	3,426	3,155	**3,587**
Victims Services	3,515	3,496	**3,822**
Judiciary	11,105	10,186	**11,097**
Provincial Courts - Halifax	7,157	7,427	**7,048**
Supreme Courts - Halifax	3,600	3,780	**3,710**
Sheriffs	13,862	15,822	**14,874**
Justice Centres	14,139	13,485	**13,077**
Specialty Courts	879	808	**879**
	69,199	**70,537**	**70,332**
Funded Staff (# of FTEs)	647.3	644.9	**650.7**

Supplementary Information

Correctional Services

Responsible for the administration of correctional services for adult and young persons both in custody and under community supervision in accordance with the *Nova Scotia Correctional Services Act* and Regulations, the *Youth Justice Act*, and various Federal legislation. This includes the *Criminal Code of Canada*, *Youth Criminal Justice Act*, *Prisons and Reformatories Act* and *Corrections and Conditional Release Act*.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	5,882	6,077	**6,435**
Corrections Supervision and Programs	10,593	10,060	**10,780**
Correctional Facilities	42,667	43,126	**42,427**
Nova Scotia Youth Facility - Waterville	10,301	10,180	**9,975**
	69,443	**69,443**	**69,617**
Funded Staff (# of FTEs)	733.1	731.6	**733.3**

Supplementary Information

Public Trustee

The Public Trustee may perform the legal and administrative duties of guardian of the finances of incompetent adults and minors; custodian of the property of missing persons; trustee; executor/administrator of deceased estates; litigation guardian for minors; and medical substitute decision maker of last resort for incompetent individuals.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration - Estates and Trusts	1,730	1,701	**1,778**
Legal Services	645	541	**612**
	2,375	**2,242**	**2,390**
Funded Staff (# of FTEs)	25.0	22.8	**25.0**

Nova Scotia Medical Examiner Service

Provides for investigations conducted by medical examiners, autopsies by forensic pathologists, cremation approvals, and services provided by third party specialists into the deaths of persons who die under one of the circumstances described in Sections 9 - 12 of the *Fatality Investigations Act*. Provides for the registration of death conducted by the medical examiners under the circumstances described in Section 17(5) of the *Vital Statistics Act*.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	4,057	4,419	**4,057**
	4,057	**4,419**	**4,057**
Funded Staff (# of FTEs)	20.0	20.0	**20.0**

Supplementary Information

Public Safety and Security

Provides advice and support to ensure the legislated oversight for policing, private security and gun control. It further provides and delivers programs specifically focused on safer communities and public confidence, including crime prevention, public safety investigative section and civil forfeiture. The division is also responsible for a Restorative Justice program, which is delivered through a network of eight community justice agencies and the Mi'kmaq Legal Support Network.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	1,233	1,168	**1,131**
Contribution to Municipal Policing	16,687	16,687	**16,162**
Crime Prevention	1,021	1,084	**985**
Cyber SCAN Unit	811	662	**604**
First Nations Policing	3,926	3,642	**3,926**
Firearms	1,009	910	**1,009**
Municipal Police Training	40	40	**40**
Other Policing Services	3,037	2,754	**989**
Police Information Systems	241	231	**312**
Private Security	552	541	**566**
Public Safety Investigative Unit	749	628	**676**
RCMP Policing Contract	103,195	103,770	**109,276**
Security Intelligence Management	177	144	**176**
Civil Forfeiture	108	101	**27**
Restorative Justice	2,386	2,502	**2,502**
	135,172	**134,864**	**138,381**
Funded Staff (# of FTEs)	45.5	41.6	**44.8**

Supplementary Information

Serious Incident Response Team

An independent unit which is responsible for investigating any matter within Nova Scotia which may constitute a serious incident (as defined by the *Police Act*) that arises from the actions of police. Incidences may include matters where death, or serious injury occur; an allegation of sexual assault or domestic violence; or another very serious matter significant enough that the public interest calls for an investigation.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Serious Incident Response Team	613	613	**613**
	613	**613**	**613**
Funded Staff (# of FTEs)	4.0	4.0	**4.0**
Total - Departmental Expenses	**327,593**	**327,593**	**330,388**

Labour and Advanced Education

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Mr. Duff Montgomerie
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902-424-4148

The Department of Labour and Advanced Education provides programs and services related to labour and learning, including labour standards, workplace safety, universities, Nova Scotia Community College, lifelong learning, skill development and apprenticeship. The Department collaborates closely with government and industry partners.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**362,931**	**362,910**	**364,271**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration		855	881	**722**
Corporate Policy and Services		4,675	4,697	**4,116**
Safety		14,575	13,725	**14,801**
Labour Services		7,891	7,051	**7,886**
Skills and Learning		128,040	128,013	**129,597**
Nova Scotia Apprenticeship Agency		10,713	10,816	**10,901**
Higher Education		54,235	55,575	**54,051**
School Capital Amortization		5,203	5,203	**4,920**
Community College Grants		136,744	136,949	**137,277**
Total - Departmental Expenses	**14**	**362,931**	**362,910**	**364,271**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits		41,804	37,074	**40,535**
Operating Costs		26,216	28,283	**26,249**
Grants and Contributions		304,791	307,320	**306,353**
Gross Expenses		**372,811**	**372,677**	**373,137**
Less: Chargeable to Other Departments		(9,880)	(9,767)	**(8,866)**
Total - Departmental Expenses		**362,931**	**362,910**	**364,271**
Ordinary Recoveries		**124,728**	**126,321**	**125,682**

Funded Staff (# of FTEs)

Total - Funded Staff		**524.9**	**444.3**	**512.9**
Less: Staff Funded by External Agencies		(251.5)	(209.2)	**(248.3)**
Total - Departmentally Funded Staff		**273.4**	**235.1**	**264.6**

Supplementary Information

Administration

Provides overall management and coordination of departmental policies and programs.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Minister and Deputy Minister	548	515	**528**
Communications	307	316	**194**
Financial Services	—	50	**---**
	855	**881**	**722**
Funded Staff (# of FTEs)	7.0	7.1	**7.0**

Corporate Policy and Services

Coordinates research and analysis activities that lead to informed decisions around policy, regulatory and legislative development intended to advance the goals of government. Serves as a primary link between the department and its key stakeholders, and organizes consultative activities. Also manages the day-to-day business of the department, such as facilities and records management, French language services, and access to information and privacy.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	396	398	**493**
Planning Research and Accountability	696	520	**767**
Technology Services	651	651	**64**
Policy and Strategic Initiatives	921	793	**845**
Professional Services	2,011	2,335	**1,947**
	4,675	**4,697**	**4,116**
Funded Staff (# of FTEs)	41.0	27.2	**34.0**

Supplementary Information

Safety

Develops, promotes and enforces legislation, policies, codes and standards to improve Occupational Health and Safety. Develops and administers the Act and Regulations dealing with technical safety.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	535	325	**768**
Technical Safety	3,206	3,043	**2,890**
Occupational Health and Safety	10,834	10,357	**11,143**
	14,575	**13,725**	**14,801**
Funded Staff (# of FTEs)	114.0	96.9	**116.0**

Labour Services

Provides conciliation services in accordance with the provisions of the *Trade Union Act* and other acts. Provides impartial conciliation and mediation services to labour and management. Defines minimum standards in the Labour Standard Code, provides legal services to injured workers and provides a forum for the adjudication and resolution of appeals and applications pursuant to a number of labour statutes.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	375	367	**491**
Conciliation and Mediation Services	690	563	**673**
Nova Scotia Labour Board	323	224	**1,215**
Labour Standards	1,793	1,629	**1,738**
Workers' Advisers Program	3,697	3,414	**3,769**
Conciliation and and Labour Tribunal	1,013	854	**---**
	7,891	**7,051**	**7,886**
Funded Staff (# of FTEs)	59.4	53.3	**59.4**

Supplementary Information

Skills and Learning

Responsible for Adult Education, Workplace Initiatives and Employment Nova Scotia. Undertakes labour force development, employer liaison with the education and training system, workforce adjustment and liaison with the Nova Scotia Community College on skills and training issues.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	1,989	2,392	**1,663**
Programs	121,346	120,180	**123,118**
Strategy and Planning	4,705	5,441	**4,816**
	128,040	**128,013**	**129,597**
Funded Staff (# of FTEs)	187.5	150.5	**178.5**

Nova Scotia Apprenticeship Agency

The Nova Scotia Apprenticeship Agency was established on July 1, 2014 as an agent of the Crown. The Agency is responsible, under the Operating Charter, for stewarding and operating a relevant, accessible and responsive industry-led trades training and certification system for sixty-nine designated trades. The Agency is governed by the Apprenticeship Board and depends on Trade Advisory Committees to ensure industry standards are current and delivery mechanisms are appropriate to the sector.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Nova Scotia Apprenticeship Agency	10,713	10,816	**10,901**
	10,713	**10,816**	**10,901**
Funded Staff (# of FTEs)	46.0	42.7	**47.0**

Supplementary Information

Higher Education

Provides support, research, policy analysis, program management and coordination of activities and responsibilities of the department as they relate to higher education: the private career colleges; the Nova Scotia Community College (NSCC); and the universities. Provides a range of programs, goods and services to support students with disabilities in post-secondary education. The branch administers the NSCC grant and allocates funds to universities through the Assistance to Universities appropriation, and ensures all qualified students have the opportunity to pursue post-secondary education.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Executive Office	264	264	**264**
Universities and Colleges	1,131	1,862	**1,118**
Student Assistance	46,165	46,612	**45,993**
Post Secondary Disability Services	6,222	6,432	**6,208**
Private Career Colleges	453	405	**468**
	54,235	**55,575**	**54,051**
Funded Staff (# of FTEs)	70.0	66.6	**71.0**

School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Community College	5,203	5,203	**4,920**
	5,203	**5,203**	**4,920**

Supplementary Information

Community College Grants

Annual operating funding for the Nova Scotia Community College.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Community College Grants	136,744	136,949	**137,277**
	136,744	**136,949**	**137,277**
Total - Departmental Expenses	**362,931**	**362,910**	**364,271**

Labour and Advanced Education - Assistance to Universities

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Assistance to Universities provides operational grants to the province's ten public universities and to the Atlantic Veterinary College. The grants support excellence in university education and training. Goals include a more educated population, larger annual research funding, higher immigration, increased employment rate for Aboriginal and African Nova Scotians, a lower youth unemployment rate, and fostering innovation and entrepreneurship.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**376,084**	**376,034**	**380,605**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Grants to Universities		376,084	376,034	**380,605**
Total - Departmental Expenses	**15**	**376,084**	**376,034**	**380,605**

Departmental Expenses by Object ($ thousands)

Grants and Contributions	376,114	381,044	**380,635**
Gross Expenses	**376,114**	**381,044**	**380,635**
Less: Chargeable to Other Departments	(30)	(5,010)	**(30)**
Total - Departmental Expenses	**376,084**	**376,034**	**380,605**
Ordinary Recoveries	**9,774**	**9,774**	**9,500**

Supplementary Information

Grants to Universities

Allocation provides for the annual operating funding to Nova Scotia universities and operational expenses in support of post secondary education for Nova Scotia students.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Operating	**324,854**	324,498	**325,963**
Atlantic Veterinary College	**6,374**	6,319	**6,486**
Targeted Funding	**11,802**	12,276	**15,177**
Special Payments	**33,054**	32,941	**32,979**
	376,084	**376,034**	**380,605**
Total - Departmental Expenses	**376,084**	**376,034**	**380,605**

Municipal Affairs

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The Department of Municipal Affairs (DMA) promotes responsible local government, and supports safe and secure communities through the Emergency Management Office (EMO) and the Office of the Fire Marshal (OFM). The Department works with municipalities and organizations, such as the Union of Nova Scotia Municipalities (UNSM), to support municipal governance, development, and accountability. The department provides funding to municipalities and manages municipal focused federal funding programs on behalf of the federal and provincial governments.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**167,474**	**159,591**	**184,383**

Departmental Expenses Summary ($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management		669	654	**693**
Grants, Programs and Operations		152,763	144,468	**169,912**
Policy, Planning and Advisory Services		7,582	7,827	**7,238**
Emergency Management Office		6,460	6,642	**6,540**
Total - Departmental Expenses	**16**	**167,474**	**159,591**	**184,383**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	8,062	7,633	**8,067**
Operating Costs	5,102	5,275	**5,418**
Grants and Contributions	154,723	146,687	**171,311**
Gross Expenses	**167,887**	**159,595**	**184,796**
Less: Chargeable to Other Departments	(413)	(4)	**(413)**
Total - Departmental Expenses	**167,474**	**159,591**	**184,383**
Ordinary Recoveries	**100,249**	**99,723**	**105,353**

Funded Staff (# of FTEs)

Total - Funded Staff	**86.2**	**80.1**	**86.2**
Less: Staff Funded by External Agencies	(14.0)	(14.0)	**(14.0)**
Total - Departmentally Funded Staff	**72.2**	**66.1**	**72.2**

Supplementary Information

Senior Management

Provides senior management and coordination of the activities and responsibilities of the department, including communications.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Minister and Deputy Minister	456	441	**469**
Communications	213	213	**224**
	669	**654**	**693**
Funded Staff (# of FTEs)	4.0	3.7	**4.0**

Grants, Programs and Operations

Administers programs that provide funding to municipalities and not-for-profit community groups in support of municipal development and operations as provided by the *Municipal Grants Act.* Also, administers various federal funding programs including the application process, on behalf of Canada and Nova Scotia. The Office of the Fire Marshall (OFM) promotes fire protection, fire prevention, and public safety in Nova Scotia. The OFM works with government and municipalities to reduce and eliminate suffering and loss caused by fire using education, enforcement and engineering.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Director	516	456	**516**
Grants and Programs	149,222	141,337	**166,410**
Office of the Fire Marshal	3,025	2,675	**2,986**
	152,763	**144,468**	**169,912**
Funded Staff (# of FTEs)	34.2	30.2	**34.5**

Supplementary Information

Policy, Planning and Advisory Services

Manages the province's relationship with, and supports the municipalities in Nova Scotia. The division provides advice and assistance in areas of administration, policy, financial management, and land use planning; fosters partnerships with and among municipalities; supports the Regional Enterprise Networks, provides governance leadership on complex municipal restructuring; accountable for the financial and legislative framework within which municipalities operate including the Halifax Regional Municipality Charter, *Municipal Government Act*, *Municipal Elections Act*, and the *Assessment Act*.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Director	269	208	**184**
Planning and Advisory Services	6,208	6,592	**6,411**
Policy and Finance	1,105	1,027	**643**
	7,582	**7,827**	**7,238**
Funded Staff (# of FTEs)	22.0	20.3	**21.7**

Supplementary Information

Emergency Management Office

The Emergency Management Office (EMO) is responsible for administering a province-wide EMO operational program, including assessing and supporting municipal emergency management capacity, the Provincial 911 Service, Ground Search and Rescue and the Disaster Financial Assistance Program.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	1,748	1,790	**1,723**
Strategic Services Unit	39	38	**39**
EMO Disaster Assistance	376	523	**376**
Ground Search and Rescue	180	177	**180**
Search and Rescue New Initiative Fund	70	67	**70**
E911 Emergency Reporting System	4,047	4,047	**4,152**
	6,460	**6,642**	**6,540**
Funded Staff (# of FTEs)	26.0	25.9	**26.0**
Total - Departmental Expenses	**167,474**	**159,591**	**184,383**

Natural Resources

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The Department of Natural Resources has broad responsibilities for the development, management, conservation and protection of forest, park, mineral, and wildlife resources. The Department is also responsible for the administration of Crown land. The Department uses an extensive network of field offices to deliver its programs and services.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**82,983**	**83,346**	**76,487**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management		758	770	**1,076**
Corporate Services Unit		1,157	1,255	**---**
Renewable Resources		18,689	19,562	**24,687**
Geoscience and Mines		4,312	4,248	**4,394**
Regional Services		48,613	48,073	**37,006**
Policy, Planning and Support Services		4,844	5,007	**4,980**
Land Services		4,610	4,431	**4,344**
Total - Departmental Expenses	**17**	**82,983**	**83,346**	**76,487**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits		51,400	51,351	**44,690**
Operating Costs		21,328	22,360	**21,014**
Grants and Contributions		11,480	11,207	**11,851**
Gross Expenses		**84,208**	**84,918**	**77,555**
Less: Chargeable to Other Departments		(1,225)	(1,572)	**(1,068)**
Total - Departmental Expenses		**82,983**	**83,346**	**76,487**
Ordinary Recoveries		**463**	**1,080**	**630**

Funded Staff (# of FTEs)

Total - Funded Staff		**707.2**	**704.5**	**632.2**
Less: Staff Funded by External Agencies		(1.2)	(1.1)	**(1.2)**
Total - Departmentally Funded Staff		**706.0**	**703.4**	**631.0**

Supplementary Information

Senior Management

Provides overall management and coordination of department programs and occupational health and safety.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of Minister, Deputy Minister and Associate Deputy Minister	758	770	**758**
Occupational Health and Safety	—	—	**318**
	758	**770**	**1,076**
Funded Staff (# of FTEs)	6.0	6.9	**11.0**

Corporate Services Unit

Provides financial services to a number of client groups in various departments and agencies.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Financial Services	1,012	959	--- (A)
WCB Payments	145	296	---
	1,157	**1,255**	---
Funded Staff (# of FTEs)	12.0	11.4	---

(A) Transferred to Department of Finance and Treasury Board

Supplementary Information

Renewable Resources

Provides coordination and leadership on policy and program development for sustainable management, landscape planning and conservation of forest and wildlife resources. Develops and delivers strategies and plans for resource inventories, biodiversity conservation, supporting outdoor recreation, protection of woodlands from pests and fires, and promotion of sustainable resource use.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Renewable Resources Administration	894	1,415	**1,062**
Resource Management	—	—	**10,311**
Program Development	5,167	5,501	**5,542**
Forestry	4,685	4,716	**4,480**
Forestry Protection	2,535	2,790	**---**
Landscape Planning	—	—	**541**
Parks	2,541	2,280	**---**
Wildlife	2,867	2,860	**2,751**
	18,689	**19,562**	**24,687**
Funded Staff (# of FTEs)	142.8	129.7	**106.3**

Supplementary Information

Geoscience and Mines

Implements programs and policies dealing with economic development and management of mineral resources. Maintains expertise and provides advice to government and stakeholders on geologic hazards and risks to infrastructure, groundwater resources and the stewardship of Nova Scotia's natural geologic endowment. Provides a modern mineral rights tenure system for exploration and mineral development, and support for administering the *Mineral Resources Act*.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	669	625	**646**
Minerals Management	1,179	1,087	**1,156**
Geological Services	2,464	2,536	**2,592**
	4,312	**4,248**	**4,394**
Funded Staff (# of FTEs)	38.8	37.1	**39.8**

Supplementary Information

Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include resource conservation and forest management programs; wildlife surveys; response to nuisance and distressed wildlife; natural resources stewardship and outreach; Crown land surveys, approvals and permits; operation of provincial camping, beach and day use parks; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; air services and fleet management. Also delivers operations services including ground and air search and rescue for other departments and the Emergency Management Office, upon request.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Regional Services Administration	504	433	**534**	
Resource Management	8,313	7,533	---	
Enforcement	421	503	---	(A)
Parks, Outreach and Service Delivery	4,696	4,499	**4,127**	
Fleet and Forest Protection	3,736	3,631	**6,906**	
Central	11,260	11,751	**9,374**	
Eastern	9,651	9,536	**7,874**	
Western	10,032	10,187	**8,191**	
	48,613	**48,073**	**37,006**	
Funded Staff (# of FTEs)	441.3	454.7	**411.9**	

(A) Transferred to Department of Environment

Supplementary Information

Policy, Planning and Support Services

Provides departmental coordination, analysis and development services for policies, strategic planning and government-wide initiatives. Provides central support services in the areas of information management, facilities management, graphics and communications, risk management and office administration.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	467	690	**442**
Strategic Policy and Planning	527	509	**517**
Information Management and Support	3,287	3,360	**3,459**
Strategy and Renewal	563	448	**562**
	4,844	**5,007**	**4,980**
Funded Staff (# of FTEs)	24.1	22.5	**24.0**

Supplementary Information

Land Services

Responsible for the acquisition, disposal, leasing, licensing, surveying, monumentation, and administration of Crown land. Manages land acquisition and survey for the Department of Environment under MOU and other departments on request. Maintains and provides access to accurate records and Geographic Information Systems data of Crown land holdings. Oversees Crown survey program. Optimizes provincial land asset management through coordination of data and authorization of economic uses of Crown land. Provides linkages to land and resource data holdings in government by leading the Provincial Land and Resource Management initiative.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Land Services	461	469	**460**
Land Services Administration	1,252	1,255	**1,131**
Surveys	1,707	1,829	**1,646**
Provincial Land and Resource Management	1,190	878	**1,107**
	4,610	**4,431**	**4,344**
Funded Staff (# of FTEs)	42.2	42.2	**39.2**
Total - Departmental Expenses	**82,983**	**83,346**	**76,487**

Public Service

The Public Service consists of various offices, agencies, programs, and services that are not tied to a specific department and includes the Public Service Commission. Ministerial responsibility for each Public Service is noted. Budget resolutions related to the operations of the Legislature, Elections Nova Scotia, the Office of the Auditor General and the Office of the Ombudsman will be introduced by the Government House Leader if they are presented in the House for debate.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**200,947**	**199,249**	**205,869**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Aboriginal Affairs	18	3,467	3,497	**3,467**
Communications Nova Scotia	19	6,818	6,818	**6,417**
Elections Nova Scotia	20	3,466	4,109	**4,579**
Executive Council				
Council of Atlantic Premiers		1,555	1,555	**1,555**
Office of the Premier/Executive Council Office		2,184	2,044	**5,500**
Office of Planning and Priorities		2,550	2,380	**---**
Office of the Premier		766	746	**---**
Total Executive Council	21	**7,055**	**6,725**	**7,055**
Office of the Information and Privacy Commissioner	22	593	593	**603**
Government Contributions to Benefit Plans	23	8,984	9,058	**8,805**
Human Rights Commission	24	2,532	2,532	**2,532**
Intergovernmental Affairs	25	3,825	3,825	**3,825**
Legislative Services				
Legislative Expenses		18,198	16,914	**18,149**
Ministers' Salaries and Expenses		1,009	1,028	**1,107**
Office of the Legislative Counsel		1,089	1,089	**1,114**
Office of the Speaker		2,999	2,943	**2,919**
Total Legislative Services	26	**23,295**	**21,974**	**23,289**
Nova Scotia Home for Colored Children Restorative Inquiry	27	—	—	**2,500**
Nova Scotia Police Complaints Commissioner	28	435	435	**390**
Nova Scotia Securities Commission	29	2,595	2,595	**2,595**
Nova Scotia Utility and Review Board	30	1,970	1,970	**1,970**
Office of Immigration	31	7,490	7,425	**8,432**
Office of the Auditor General	32	3,889	3,577	**3,833**
Office of the Ombudsman	33	1,724	1,542	**1,724**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Public Prosecution Service	34	22,823	23,193	**23,015**
Public Service Commission	35	18,991	18,596	**19,216**
Regulatory Affairs and Service Effectiveness	36	—	—	**1,670**
Service Nova Scotia	37	80,995	80,785	**79,952**
Total - Departmental Expenses		**200,947**	**199,249**	**205,869**

Programs and Services	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	137,943	135,372	**138,213**
Operating Costs	58,361	66,334	**61,208**
Grants and Contributions	21,655	21,104	**23,698**
Gross Expenses	**217,959**	**222,810**	**223,119**
Less: Chargeable to Other Departments	(17,012)	(23,561)	**(17,250)**
Total - Departmental Expenses	**200,947**	**199,249**	**205,869**
Ordinary Recoveries	**3,916**	**2,465**	**4,277**
Funded Staff (# of FTEs)			
Total - Funded Staff	**1,539.7**	**1,466.5**	**1,531.7**
Less: Staff Funded by External Agencies	(11.1)	(9.3)	**(7.5)**
Total - Departmentally Funded Staff	**1,528.6**	**1,457.2**	**1,524.2**

Aboriginal Affairs

Honourable Stephen McNeil
Minister of Aboriginal Affairs

Aboriginal Affairs leads negotiations related to aboriginal and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government; coordinates and facilitates consultation between the Provincial Government and the Mi'kmaq of Nova Scotia; represents provincial interests in forums that address aboriginal matters and provides strategic policy advice to government while exploring options to help foster social and economic prosperity in aboriginal communities.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	1,462	1,509	**1,572**
Operating Costs	785	460	**639**
Grants and Contributions	1,228	1,543	**1,263**
Gross Expenses	**3,475**	**3,512**	**3,474**
Less: Chargeable to Other Departments	(8)	(15)	**(7)**
Total - Aboriginal Affairs	**3,467**	**3,497**	**3,467**
Ordinary Recoveries	**1**	**31**	**---**
Funded Staff (# of FTEs)	**15.5**	**14.9**	**15.5**
Less: Staff Funded by External Agencies	—	—	**---**
Total - Funded Staff	**15.5**	**14.9**	**15.5**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Aboriginal Affairs	3,467	3,497	**3,467**
	3,467	**3,497**	**3,467**

Communications Nova Scotia

Honourable Zach Churchill
Minister of Communications Nova Scotia

Communications Nova Scotia (CNS) is government's full-service, central communications agency, responsible for providing a range of services including strategic communications planning, marketing and advertising services, including media planning and buying; communications research and evaluation; media-relations services, including preparation and distribution of news releases; graphic design; strategic Internet planning and design; photography and videography; writing and editorial services. CNS is also responsible for management of the corporate identity of the Government of the Province and social media use.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	8,985	9,845	8,668
Operating Costs	7,733	12,156	7,732
Gross Expenses	**16,718**	**22,001**	**16,400**
Less: Chargeable to Other Departments	(9,900)	(15,183)	(9,983)
Total - Communications Nova Scotia	**6,818**	**6,818**	**6,417**
Ordinary Recoveries	**454**	**278**	**403**
Funded Staff (# of FTEs)	**90.9**	**101.4**	**86.5**
Less: Staff Funded by External Agencies	(0.4)	(0.5)	---
Total - Funded Staff	**90.5**	**100.9**	**86.5**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Associate Deputy Minister	1,216	1,194	1,118
Client Services	626	637	732
Communications Planning	1,074	1,198	981
Communications Services	1,241	1,031	1,079
Marketing	2,661	2,758	2,507
	6,818	**6,818**	**6,417**

Elections Nova Scotia

Honourable Kevin Murphy
Speaker

Provides preparation for general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure records and income tax receipts for use by registered political parties and candidates.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	1,700	1,666	**1,693**
Operating Costs	1,766	2,453	**2,886**
Gross Expenses	**3,466**	**4,119**	**4,579**
Less: Chargeable to Other Departments	---	(10)	---
Total - Elections Nova Scotia	**3,466**	**4,109**	**4,579**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**18.0**	**17.6**	**18.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**18.0**	**17.6**	**18.0**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	2,270	2,270	**2,425**
Election Costs	---	643	---
Registered Party Funding	721	721	**737**
Service Delivery and Development	475	475	**1,417**
	3,466	**4,109**	**4,579**

Executive Council

Council of Atlantic Premiers
Honourable Stephen McNeil
Premier

Provides for Nova Scotia's share of the funding for the operations of the Council.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Grants and Contributions	1,555	1,562	**1,555**
Gross Expenses	**1,555**	**1,562**	**1,555**
Less: Chargeable to Other Departments	---	(7)	---
Total - Council of Atlantic Premiers	**1,555**	**1,555**	**1,555**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Secretariat	561	491	**561**
Community College Consortium	32	41	**32**
Council of Atlantic Ministers of Education and Training	103	106	**103**
Maritime Provinces Harness Racing Commission	204	204	**204**
Maritime Provinces Higher Education Commission	655	713	**655**
	1,555	**1,555**	**1,555**

Executive Council

Office of the Premier/Executive Council Office
Honourable Stephen McNeil
President of the Executive Council

Provides support to the Premier/President of the Executive Council and Executive Council and its Committees in carrying out government, departmental and legislative duties to advance the priorities of government.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	1,601	1,489	**4,413**
Operating Costs	578	630	**1,077**
Grants and Contributions	5	2	**10**
Gross Expenses	**2,184**	**2,121**	**5,500**
Less: Chargeable to Other Departments	—	(77)	---
Total - Office of the Premier/Executive Council Office	**2,184**	**2,044**	**5,500** (A)
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**17.0**	**15.1**	**44.0**
Less: Staff Funded by External Agencies	—	—	---
Total - Funded Staff	**17.0**	**15.1**	**44.0**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	2,184	2,044	**5,500**
	2,184	**2,044**	**5,500**

(A) - Includes merger of the Office of the Premier and Office of Planning and Priorities.

Executive Council

Office of Planning and Priorities
Honourable Stephen McNeil
Minister of Planning and Priorities

Planning and Priorities focuses on: advancing the priorities of government; coordinating the government's policy agenda across departments and agencies; identifying and assessing emerging issues; and, providing accountability for the formulation and implementation of policy. The office also houses the Public Engagement Service Unit which provides advice to departments on public engagement initiatives.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Salary and Employee Benefits	2,158	1,969	---	
Operating Costs	487	785	---	
Grants and Contributions	5	---	---	
Gross Expenses	**2,650**	**2,754**	---	
Less: Chargeable to Other Departments	(100)	(374)	---	
Total - Office of Planning and Priorities	**2,550**	**2,380**	---	(A)
Ordinary Recoveries	---	---	---	
Funded Staff (# of FTEs)	**19.0**	**17.5**	---	
Less: Staff Funded by External Agencies	---	---	---	
Total - Funded Staff	**19.0**	**17.5**	---	

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	2,550	2,380	---
	2,550	**2,380**	---

(A) - Transferred to Office of the Premier/Executive Council Office (*formerly Executive Council Office*).

Executive Council

Office of the Premier
Honourable Stephen McNeil
Premier

Provides administrative and support services for the Premier's Office.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Salary and Employee Benefits	781	783	---	
Operating Costs	90	68	---	
Gross Expenses	**871**	**851**	---	
Less: Chargeable to Other Departments	(105)	(105)	---	
Total - Office of the Premier	**766**	**746**	---	(A)
Ordinary Recoveries	---	---	---	
Funded Staff (# of FTEs)	**9.0**	**8.7**	---	
Less: Staff Funded by External Agencies	—	—	---	
Total - Funded Staff	**9.0**	**8.7**	---	

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	766	746	---
	766	**746**	---

(A) - Transferred to Office of the Premier/Executive Council Office (*formerly Executive Council Office*).

Office of the Information and Privacy Commissioner

Honourable Diana C. Whalen
Minister of Justice

Provides independent impartial oversight of public bodies, municipalities and health information custodians to ensure compliance with access and privacy rules contained in the *Freedom of Information and Protection of Privacy Act* , Part XX of the *Municipal Government Act* , *Privacy Review Officer Act* and *Personal Health Information Act* . The Commissioner provides expert leadership for the effective administration of access and privacy laws through investigations, monitoring of how privacy and access provisions are administered, research, public education and providing advice and comments on access and privacy related issues. Reports annually to the House of Assembly through the Office of the Speaker.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	504	481	**504**
Operating Costs	89	153	**99**
Gross Expenses	**593**	**634**	**603**
Less: Chargeable to Other Departments	—	(41)	---
Total - Office of the Information and Privacy Commissioner	**593**	**593**	**603**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**6.0**	**5.6**	**6.0**
Less: Staff Funded by External Agencies	—	—	---
Total - Funded Staff	**6.0**	**5.6**	**6.0**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	593	593	**603**
	593	**593**	**603**

Government Contributions to Benefit Plans

Honourable Randy Delorey
Minister of Finance and Treasury Board

Provides for the employer's share of the health plan premiums for pensioners and an estimate of the anticipated vacation accrual for the fiscal year.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	8,984	9,058	**8,805**
Gross Expenses	**8,984**	**9,058**	**8,805**
Less: Chargeable to Other Departments	---	---	---
Total - Government Contributions to Benefit Plans	**8,984**	**9,058**	**8,805**
Ordinary Recoveries	**968**	**1,063**	**1,081**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Contributions to Consolidated Health Plans	7,397	7,471	**7,706**
Other Salary and Benefit Accruals	1,587	1,587	**1,099**
	8,984	**9,058**	**8,805**

Human Rights Commission

Honourable Diana C. Whalen
Minister of Justice

The Human Rights Commission administers the *Human Rights Act* by investigating and resolving complaints of discrimination and promoting awareness and respect for human rights through public education, training and outreach.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	2,089	1,902	**2,075**
Operating Costs	443	1,280	**457**
Gross Expenses	**2,532**	**3,182**	**2,532**
Less: Chargeable to Other Departments	---	(650)	---
Total - Human Rights Commission	**2,532**	**2,532**	**2,532**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**24.5**	**20.0**	**24.5**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**24.5**	**20.0**	**24.5**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	834	1,075	**889**
Support Services	1,698	1,457	**1,643**
	2,532	**2,532**	**2,532**

Intergovernmental Affairs

Honourable Stephen McNeil
Minister of Intergovernmental Affairs

Intergovernmental Affairs advises Executive Council and government departments on the development of corporate strategies and approaches for Nova Scotia's relations with federal, provincial, territorial and foreign governments. The Department also leads the province's trade policy function including supporting the negotiations and administration of domestic and international trade agreements. The Department is also responsible for the day-to-day operations of Government House. Through the Protocol Office, the Department coordinates all official government functions, and provides support for the Order of Nova Scotia.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	2,861	2,580	**2,815**
Operating Costs	1,071	1,427	**1,117**
Grants and Contributions	20	110	**20**
Gross Expenses	**3,952**	**4,117**	**3,952**
Less: Chargeable to Other Departments	(127)	(292)	**(127)**
Total - Intergovernmental Affairs	**3,825**	**3,825**	**3,825**
Ordinary Recoveries	**30**	**132**	**30**
Funded Staff (# of FTEs)	**33.5**	**30.5**	**33.5**
Less: Staff Funded by External Agencies	—	(1.0)	**---**
Total - Funded Staff	**33.5**	**29.5**	**33.5**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	2,516	2,568	**2,492**
Government House	814	812	**833**
Protocol Office	495	445	**500**
	3,825	**3,825**	**3,825**

Legislative Services

Legislative Expenses
Honourable Kevin Murphy
Speaker

In accordance with the *House of Assembly Act,* and the House of Assembly Management Commission Regulations, provides for the payment of salary, travel, rental accommodation and constituency expenses on behalf of Members of the Legislature. Also provides funding for the caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	12,611	12,558	12,777
Operating Costs	5,587	4,356	5,372
Gross Expenses	**18,198**	**16,914**	**18,149**
Less: Chargeable to Other Departments	—	—	---
Total - Legislative Expenses	**18,198**	**16,914**	**18,149**
Ordinary Recoveries	**40**	**67**	**---**
Funded Staff (# of FTEs)	**101.5**	**99.2**	**101.5**
Less: Staff Funded by External Agencies	—	—	---
Total - Funded Staff	**101.5**	**99.2**	**101.5**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Indemnities, Allowances and Statutory Salaries	5,755	5,817	5,750
Members' Travel Expenses	975	695	975
Miscellaneous	1,656	1,543	1,712
Caucus Offices	2,667	2,638	2,624
Office of the Opposition Leaders	709	709	709
Committees	497	293	497
Constituency Expenses	5,939	5,219	5,882
	18,198	**16,914**	**18,149**

Legislative Services

Ministers' Salaries and Expenses
Honourable Kevin Murphy
Speaker

Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	803	879	**901**
Operating Costs	206	149	**206**
Total - Ministers' Salaries and Expenses	**1,009**	**1,028**	**1,107**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	1,009	1,028	**1,107**
	1,009	**1,028**	**1,107**

Legislative Services

Office of the Legislative Counsel
Honourable Kevin Murphy
Speaker

Responsible for drafting all introduced bills, publication of bills, and statutes in print and on the web, and consolidation and revision of statutes. Provides legal counsel and support services to the Speaker, to the House of Assembly and its committees and administration, and to the House of Assembly Management Commission.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	941	930	**897**
Operating Costs	148	159	**217**
Gross Expenses	**1,089**	**1,089**	**1,114**
Less: Chargeable to Other Departments	---	---	---
Total - Office of the Legislative Counsel	**1,089**	**1,089**	**1,114**
Ordinary Recoveries	---	**1**	---
Funded Staff (# of FTEs)	**8.5**	**8.3**	**8.5**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**8.5**	**8.3**	**8.5**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	1,089	1,089	**1,114**
	1,089	**1,089**	**1,114**

Legislative Services

Office of the Speaker
Honourable Kevin Murphy
Speaker

Provides financial and administrative support services to the members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, the House of Assembly, the Office of the Ombudsman and several other legislative divisions.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	2,334	2,301	**2,337**
Operating Costs	692	675	**609**
Gross Expenses	**3,026**	**2,976**	**2,946**
Less: Chargeable to Other Departments	(27)	(33)	**(27)**
Total - Office of the Speaker	**2,999**	**2,943**	**2,919**
Ordinary Recoveries	**3**	**4**	**3**
Funded Staff (# of FTEs)	**58.0**	**56.8**	**58.0**
Less: Staff Funded by External Agencies	—	—	**---**
Total - Funded Staff	**58.0**	**56.8**	**58.0**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
General Administration	589	550	**589**
Hansard Reporting Services	709	710	**629**
House of Assembly Operations	374	374	**374**
Legislative Library	775	775	**775**
Legislative Television	552	534	**552**
	2,999	**2,943**	**2,919**

Nova Scotia Home for Colored Children Restorative Inquiry

Honourable Tony Ince
Minister of Communities, Culture and Heritage

The Nova Scotia Home for Colored Children (NSHCC) Restorative Inquiry has an established mandate to seek to understand the experience of the former residents of NSHCC with respect to systemic and institutionalized racism in Nova Scotia. The Restorative Inquiry will engage former residents of the Home and other parties affected to learn about what happened and the contexts, causes, circumstances and ongoing legacy of the harms related to the NSHCC to address this history and to create change to secure a better future for African Nova Scotian children, families, communities and all Nova Scotians.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Operating Costs	—	—	792
Grants and Contributions	—	—	1,708
Gross Expenses	---	---	2,500
Less: Chargeable to Other Departments	—	—	---
Total - Nova Scotia Home for Colored Children Restorative Inquiry	---	---	2,500
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	---	---	---
Less: Staff Funded by External Agencies	—	—	---
Total - Funded Staff	---	---	---

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Nova Scotia Home for Colored Children Restorative Inquiry	—	—	2,500
	---	---	2,500

Nova Scotia Police Complaints Commissioner

Honourable Diana C. Whalen
Minister of Justice

The Nova Scotia Police Complaints Commissioner is responsible for civilian oversight of municipal police.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	201	201	200
Operating Costs	268	268	224
Gross Expenses	**469**	**469**	**424**
Less: Chargeable to Other Departments	(34)	(34)	(34)
Total - Nova Scotia Police Complaints Commissioner	**435**	**435**	**390**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**3.0**	**3.0**	**3.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**3.0**	**3.0**	**3.0**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	435	435	390
	435	**435**	**390**

Nova Scotia Securities Commission

Honourable Randy Delorey
Minister of Finance and Treasury Board

Responsible for oversight of Nova Scotia's capital markets and fulfillment of its mandate through licensing securities industry professionals, reviewing prospectuses and offering documents for the public offerings of securities. Also responsible for carrying out targeted compliance reviews of market participants headquartered in Nova Scotia, investigating complaints from the public and carrying out fair and timely enforcement of Nova Scotia securities laws and educating Nova Scotians through a variety of investor education programs.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	1,985	1,976	1,971
Operating Costs	610	619	624
Gross Expenses	**2,595**	**2,595**	**2,595**
Less: Chargeable to Other Departments	---	---	---
Total - Nova Scotia Securities Commission	**2,595**	**2,595**	**2,595**
Ordinary Recoveries	---	3	---
Funded Staff (# of FTEs)	**19.4**	**18.8**	**19.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**19.4**	**18.8**	**19.0**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	2,595	2,595	2,595
	2,595	**2,595**	**2,595**

Nova Scotia Utility and Review Board

Honourable Randy Delorey
Minister of Finance and Treasury Board

The Board is an independent quasi-judicial body created under the *Utility and Review Board Act*. It has both regulatory and adjudicative jurisdiction flowing from over thirty different statutes. It has a broad mandate to hear various type of applications, appeals, and other matters such as: public utilities, natural gas distribution, motor carrier regulation, property assessment, municipal and school board electoral boundaries, payday loans, petroleum product pricing and automobile insurance.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Grants and Contributions	1,970	1,970	**1,970**
Total - Nova Scotia Utility and Review Board	**1,970**	**1,970**	**1,970**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	1,970	1,970	**1,970**
	1,970	**1,970**	**1,970**

Office of Immigration

Honourable Lena Metlege Diab
Minister of Immigration

Responsible for all matters relating to immigration for the province, including the implementation of Nova Scotia's strategic approach to immigration; promotion of Nova Scotia as an immigrant destination; administration of Nova Scotia Nominee program; provisions of assistance to immigrant serving organizations for the delivery of integration programming and language services and stakeholders' capacity building to welcome newcomers to Nova Scotia.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	2,516	2,505	**2,921**
Operating Costs	1,074	1,120	**1,311**
Grants and Contributions	5,500	5,500	**5,800**
Gross Expenses	**9,090**	**9,125**	**10,032**
Less: Chargeable to Other Departments	(1,600)	(1,700)	**(1,600)**
Total - Office of Immigration	**7,490**	**7,425**	**8,432**
Ordinary Recoveries	---	**74**	---
Funded Staff (# of FTEs)	**27.0**	**27.5**	**33.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**27.0**	**27.5**	**33.0**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of Immigration	7,490	7,425	**8,432**
	7,490	**7,425**	**8,432**

Office of the Auditor General

Honourable Kevin Murphy
Speaker

The Office of the Auditor General is an independent office of the Nova Scotia House of Assembly, which conducts financial and performance audits on the provincial government, its various agencies, and entities receiving funding from the province. The results of audits and related recommendations are reported to the House of Assembly.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	3,463	3,202	**3,612**
Operating Costs	561	583	**614**
Gross Expenses	**4,024**	**3,785**	**4,226**
Less: Chargeable to Other Departments	(135)	(208)	**(393)**
Total - Office of the Auditor General	**3,889**	**3,577**	**3,833**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**34.0**	**33.8**	**36.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**34.0**	**33.8**	**36.0**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Auditor General	3,889	3,577	**3,833**
	3,889	**3,577**	**3,833**

Office of the Ombudsman

Honourable Kevin Murphy
Speaker

The Office of the Ombudsman is required, by statute, to investigate and respond to citizens' concerns arising from the administration of provincial and municipal laws within Nova Scotia. The Office may also initiate its own motion investigations, systemic issues, and matters referred to it by a Committee of the House. The Office's mandate also includes a pro-active role in relation to the province's programs and services for youth, seniors and adult corrections. The *Public Interest Disclosure of Wrongdoing Act* and Regulations mandates the Ombudsman to investigate allegations of wrongdoing in the provincial government brought forward by current and former government employees of the Province of Nova Scotia, as well as by members of the public.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	1,534	1,306	1,564
Operating Costs	250	296	220
Gross Expenses	**1,784**	**1,602**	**1,784**
Less: Chargeable to Other Departments	(60)	(60)	(60)
Total - Office of the Ombudsman	**1,724**	**1,542**	**1,724**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**17.0**	**15.2**	**17.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**17.0**	**15.2**	**17.0**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	1,724	1,542	1,724
	1,724	**1,542**	**1,724**

Public Prosecution Service

Honourable Diana C. Whalen
Minister of Justice

The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	18,720	18,353	**18,752**
Operating Costs	4,581	5,320	**4,746**
Gross Expenses	**23,301**	**23,673**	**23,498**
Less: Chargeable to Other Departments	(478)	(480)	**(483)**
Total - Public Prosecution Service	**22,823**	**23,193**	**23,015**
Ordinary Recoveries	**262**	**243**	**262**
Funded Staff (# of FTEs)	**169.8**	**165.7**	**169.8**
Less: Staff Funded by External Agencies	(2.0)	(2.0)	**(2.0)**
Total - Funded Staff	**167.8**	**163.7**	**167.8**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Head Office	2,700	2,680	**2,728**
Cape Breton Region	3,554	3,450	**3,524**
Central Region	3,026	3,170	**3,040**
Halifax Region	7,539	7,699	**7,518**
Western Region	3,048	3,132	**3,122**
Appeals Division	1,141	1,237	**1,140**
Special Prosecution Service	1,815	1,825	**1,943**
	22,823	**23,193**	**23,015**

Public Service Commission

Honourable Labi Kousoulis
Minister of the Public Service Commission

As strategic human resource business partners, the Public Service Commission is committed to providing client service excellence. Through day-to-day support to line departments and agencies, the Commission ensures the Nova Scotia Government has the human resources required to create and deliver excellent programs and services to the public. The Commission ensures fair and consistent treatment of employees and acts as Government's agent for collective bargaining.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	16,617	16,020	**16,687**
Operating Costs	3,542	3,599	**3,735**
Grants and Contributions	5	—	**5**
Gross Expenses	**20,164**	**19,619**	**20,427**
Less: Chargeable to Other Departments	(1,173)	(1,023)	**(1,211)**
Total - Public Service Commission	**18,991**	**18,596**	**19,216**
Ordinary Recoveries	**19**	**32**	**---**
Funded Staff (# of FTEs)	**192.6**	**185.1**	**192.4**
Less: Staff Funded by External Agencies	(3.2)	(0.5)	**---**
Total - Funded Staff	**189.4**	**184.6**	**192.4**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Client Service Delivery	9,342	9,001	**7,936**
Employee Relations	1,259	1,192	**1,926**
Office of the Commissioner	492	461	**490**
Public Service Renewal	2,983	2,767	**2,821**
Corporate Business Development and Support	4,915	5,175	**6,043**
	18,991	**18,596**	**19,216**

Regulatory Affairs and Service Effectiveness

Honourable Stephen McNeil
Minister of Regulatory Affairs and Service Effectiveness

The Office is a Maritime initiative mandated to reduce, improve and align the regulatory environment in the Maritime region to enhance the business climate and the region's economic competitiveness while protecting public health and safety, the environment, and employee and consumer interests. The Office will lead and advise and be a resource on best practice in regulation, regulatory reform and service effectiveness to government and stakeholders.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Salary and Employee Benefits	—	—	1,054	
Operating Costs	—	—	616	
Gross Expenses	---	---	1,670	
Less: Chargeable to Other Departments	—	—	---	
Total - Regulatory Affairs and Service Effectiveness	---	---	1,670	(A)
Ordinary Recoveries	---	---	96	
Funded Staff (# of FTEs)	---	---	8.0	
Less: Staff Funded by External Agencies	—	—	---	
Total - Funded Staff	---	---	8.0	

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration	—	—	1,670
	---	---	1,670

(A) - Transferred from Department of Business

Service Nova Scotia

Honourable Mark Furey
Minister of Service Nova Scotia

Service Nova Scotia delivers services to citizens and businesses through a diverse range of programs. Accountabilities include the delivery of government services to clients across multiple channels in areas of: consumer protection; film licensing and classification; administration of real property, business practices, vital statistics and the collection of debts for government departments and entities. Service Nova Scotia is also responsible for enforcement of liquor control, tobacco taxation, and gaming control.

Departmental Expenses by Object ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Salary and Employee Benefits	45,093	43,859	**43,995**
Operating Costs	27,800	29,778	**27,915**
Grants and Contributions	11,367	10,417	**11,367**
Gross Expenses	**84,260**	**84,054**	**83,277**
Less: Chargeable to Other Departments	(3,265)	(3,269)	**(3,325)**
Total - Service Nova Scotia	**80,995**	**80,785**	**79,952**
Ordinary Recoveries	**2,139**	**537**	**2,402**
Funded Staff (# of FTEs)	**675.5**	**621.8**	**657.5**
Less: Staff Funded by External Agencies	(5.5)	(5.3)	**(5.5)**
Total - Funded Staff	**670.0**	**616.5**	**652.0**

Supplementary Information

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Chief Executive Office	280	375	**379**
Strategy and Corporate Services	12,495	13,510	**11,048**
Client Experience	39,765	39,370	**39,045**
Program Modernization	28,455	27,530	**29,480**
	80,995	**80,785**	**79,952**
Total - Departmental Expenses	**200,947**	**199,249**	**205,869**

Seniors

Honourable Leo A. Glavine
Minister
17th Floor
Barrington Tower
Halifax, Nova Scotia
902-424-3377

Mr. Simon d'Entremont
Deputy Minister
17th Floor
Barrington Tower
Halifax, Nova Scotia
902-424-7570

The Department of Seniors collaborates with departments and agencies to develop strategic plans, policies, and programs on aging and to coordinate the various programs and services for seniors. Through these efforts, the Department works to ensure the inclusion, well-being, and independence of seniors.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	1,496	1,454	1,598

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Administration		665	689	**712**
Seniors' Initiatives		831	765	**886**
Total - Departmental Expenses	**38**	**1,496**	**1,454**	**1,598**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	628	710	**719**
Operating Costs	217	223	**228**
Grants and Contributions	651	521	**651**
Gross Expenses	**1,496**	**1,454**	**1,598**
Less: Chargeable to Other Departments	---	---	---
Total - Departmental Expenses	**1,496**	**1,454**	**1,598**
Ordinary Recoveries	---	---	---

Funded Staff (# of FTEs)

Total - Funded Staff	**7.0**	**6.9**	**7.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	**7.0**	**6.9**	**7.0**

Supplementary Information

Administration

Provides overall management and coordination of services to seniors for the department.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Administration	665	689	**712**
	665	**689**	**712**
Funded Staff (# of FTEs)	5.0	4.9	**5.0**

Seniors' Initiatives

Provides funding for the Age-Friendly Community Program and the Safety for Seniors' Initiative. Also includes collaborating with departments across government, on the development, implementation and monitoring of policy, engaging stakeholders and creating partnerships.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Seniors' Initiatives	831	765	**886**
	831	**765**	**886**
Funded Staff (# of FTEs)	2.0	2.0	**2.0**
Total - Departmental Expenses	**1,496**	**1,454**	**1,598**

Transportation and Infrastructure Renewal

Honourable Geoff MacLellan
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
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Mr. Paul LaFleche
Deputy Minister
2nd Floor
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Halifax, Nova Scotia
902-424-4036

The Department of Transportation and Infrastructure Renewal designs, constructs and maintains provincial highways, public buildings, bridges and other related infrastructure. The Department is responsible for road safety initiatives and for the Registry of Motor Vehicles, which includes driver licensing, vehicle registration and driving records, and compliance. Provides accommodation and property services in support of departments.

Departmental Summary
($ thousands)

	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Total - Departmental Expenses	**419,277**	**433,909**	**460,766**

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management		1,629	1,345	**1,428**
Corporate Services Unit		1,859	1,908	**496**
Policy and Planning		9,532	22,156	**1,558**
Grants and Contributions		—	—	**13,969**
Highway Programs				
Highway Programs - Administration		1,542	1,703	**1,660**
Health and Safety Division		1,573	1,031	**1,573**
Field Operations		19,276	18,456	**19,212**
Highways and Bridges		60,594	66,119	**60,025**
Snow and Ice Control		60,578	63,329	**60,210**
Employee Benefits		16,603	16,765	**16,377**
Ferry Enterprises		8,544	9,400	**8,544**
Fleet Management		1,706	1,706	**1,756**
Vehicle Compliance		3,590	3,721	**3,847**
Road Safety		6,850	6,758	**6,973**
Motor Carrier		1,742	1,742	**1,716**
Engineering, Design and Construction Services		4,573	4,304	**4,574**
Environmental Services and Remediation		—	—	**1,903**
Building Project Services		2,425	2,430	**2,615**
Maintenance Improvements		216,045	210,420	**222,135**
Public Works				
Public Works - Administration		—	—	**152**
Real Property Services		616	616	**2,162**
Water Utilities		—	—	**1,532**
Building Services		—	—	**18,411**
Public Works and Special Projects		—	—	**7,938**
Total - Departmental Expenses	**39**	**419,277**	**433,909**	**460,766**

Departmental Expenses Summary
($ thousands)

Programs and Services	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	123,764	122,173	**133,061**
Operating Costs	295,345	301,535	**325,570**
Grants and Contributions	8,020	21,458	**14,061**
Gross Expenses	**427,129**	**445,166**	**472,692**
Less: Chargeable to Other Departments	(2,141)	(5,803)	**(6,157)**
Less: Chargeable to Tangible Capital Assets	(5,711)	(5,454)	**(5,769)**
Total - Departmental Expenses	**419,277**	**433,909**	**460,766**
Ordinary Recoveries	**15,669**	**18,427**	**14,928**
Funded Staff (# of FTEs)			
Total - Funded Staff	**1,940.1**	**1,905.7**	**2,071.0**
Less: Staff Funded by External Agencies	(0.3)	(0.3)	**(0.3)**
Less: Staff Funded through Tangible Capital Assets	(166.0)	(167.7)	**(172.5)**
Total - Departmentally Funded Staff	**1,773.8**	**1,737.7**	**1,898.2**

Supplementary Information

Senior Management

Provides overall management and coordination of the activities and responsibilities of the department.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Office of the Minister	228	238	**177**
Office of the Deputy Minister	327	327	**327**
Major Infrastructure Projects	667	354	**517**
Public Affairs and Communications	407	426	**407**
	1,629	**1,345**	**1,428**
Funded Staff (# of FTEs)	11.0	7.2	**9.0**

Corporate Services Unit

Provides financial and administrative support to the department.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Financial Services	1,261	1,399	**---** (A)
Administration Services	598	509	**496**
	1,859	**1,908**	**496**
Funded Staff (# of FTEs)	21.0	22.5	**7.0**

(A) Transferred to Department of Finance and Treasury Board

Supplementary Information

Policy and Planning

Develops strategies, plans, and policies to guide the design and delivery of the department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and coordinates departmental input into government-wide policy and planning initiatives.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Director	346	492	**377**
Policy Development	560	620	**560**
Research and Analysis	502	467	**501**
Work Place Initiatives	124	136	**120**
Yarmouth Ferry Agreement	8,000	20,441	**---**
	9,532	**22,156**	**1,558**
Funded Staff (# of FTEs)	15.0	16.5	**16.0**

Grants and Contributions

Provides operating grants to Nova Scotia Lands Incorporated and Harbourside Commercial Park to oversee the operation and maintenance of the Port Mersey Commercial Park located in Liverpool, Nova Scotia. Also provides operating funding for the Yarmouth Ferry.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Grants to Crown Corporations	—	—	**2,769** (A)
Yarmouth Ferry	—	—	**10,200**
Digby Ferry	—	—	**1,000**
	---	**---**	**13,969**

(A) Transferred from Department of Internal Services

Supplementary Information

Highway Programs

Provides maintenance, snow and ice control, and ferry services for the provincial transportation network, as well as construction, contract administration for capital rehabilitation, and improvements to the highway system.

Highway Programs - Administration

Responsible for the development and guidance of all the department's Highway Programs, including capital construction, maintenance and operations, vehicle compliance and safety, and all technical design and planning functions.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Highway Programs - Administration	1,542	1,703	**1,660**
	1,542	**1,703**	**1,660**
Funded Staff (# of FTEs)	12.3	13.8	**12.3**

Health and Safety Division

Provides for the ongoing health and safety of all department employees and visitors in accordance with provincial OHS and environmental legislation. Also provides standards and expectations of workplace health and safety in relation to contract work performed at provincially-owned and department-managed work sites.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Health and Safety	1,573	1,031	**1,573**
	1,573	**1,031**	**1,573**
Funded Staff (# of FTEs)	16.0	10.0	**16.0**

Supplementary Information

Field Operations

Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Field Administration - Operations	13,818	13,490	**13,865**
Field Administration - Construction	5,458	4,966	**5,347**
	19,276	**18,456**	**19,212**
Funded Staff (# of FTEs)	362.9	353.9	**361.0**

Highways and Bridges

Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of related machinery and buildings. Also provides for traffic control devices and the operation of the Truro Sign Shop.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Surface Maintenance	21,859	24,545	**22,498**
Roadside Maintenance	3,237	2,788	**3,004**
Drainage Maintenance	4,699	5,198	**4,586**
Bridge Maintenance	11,010	10,246	**10,296**
Building Maintenance	4,832	5,090	**5,023**
Traffic Control	8,240	8,257	**7,893**
Operational Support - Summer	5,037	4,796	**5,060**
Miscellaneous	1,680	5,199	**1,665**
	60,594	**66,119**	**60,025**
Funded Staff (# of FTEs)	695.6	698.9	**670.4**

Supplementary Information

Snow and Ice Control

Provides for the removal of snow and ice on paved highways and gravel roads, as well as salting and sanding the driving surface.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Snow Plowing	17,007	18,057	**17,867**
Salting	34,833	36,258	**33,076**
Sanding	3,536	3,458	**3,711**
Operational Support - Winter	5,202	5,556	**5,556**
	60,578	**63,329**	**60,210**
Funded Staff (# of FTEs)	291.4	288.0	**316.2**

Employee Benefits

Provides for the employer's contribution to group and government benefit plans for CUPE employees. Provides for payments to Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Employee Benefits	6,693	6,618	**6,596**
Paid Leave	6,702	6,576	**6,564**
Workers' Compensation	3,208	3,571	**3,217**
	16,603	**16,765**	**16,377**

Supplementary Information

Ferry Enterprises

Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Country Harbour Ferry	826	900	**826**
Englishtown Ferry	1,163	1,285	**1,163**
Grand Passage Ferry	1,280	1,485	**1,280**
LaHave Ferry	940	960	**940**
Little Narrows Ferry	876	900	**876**
Petite Passage Ferry	2,161	2,093	**2,161**
Pictou Island Ferry	177	177	**177**
Tancook Ferry	893	1,150	**893**
Provincial Relief Ferry	228	450	**228**
	8,544	**9,400**	**8,544**
Funded Staff (# of FTEs)	87.5	83.7	**87.2**

Fleet Management

Provides for the acquisition of vehicle assets; asset cost and inventory control; asset management and maintenance, operator and mechanic training; and, fleet management, including policies and procedures for a fleet of approximately 1,300 units.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Operations	1,706	1,706	**1,756**
	1,706	**1,706**	**1,756**
Funded Staff (# of FTEs)	23.0	21.7	**24.0**

Supplementary Information

Vehicle Compliance

Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Operates from five fixed scale locations and thirteen mobile enforcement units throughout the province.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Vehicle Compliance	3,590	3,721	**3,847**
	3,590	**3,721**	**3,847**
Funded Staff (# of FTEs)	44.0	37.6	**44.0**

Road Safety

Responsible for legislation, regulation and policy development for programs assigned to the Registry of Motor Vehicles and responsible for the *Motor Vehicle Act* .

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Registry of Motor Vehicles	5,154	5,083	**5,124**
Road Safety	690	662	**843**
Traffic Engineering	1,006	1,013	**1,006**
	6,850	**6,758**	**6,973**
Funded Staff (# of FTEs)	90.0	85.3	**90.0**

Supplementary Information

Motor Carrier

Administers a comprehensive licensing and safety inspection program for all public passenger vehicles, school buses and certain passenger vehicles with a capacity of sixteen or more.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Motor Carrier	1,742	1,742	1,716
	1,742	**1,742**	**1,716**
Funded Staff (# of FTEs)	17.0	16.5	**17.0**

Engineering, Design and Construction Services

Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions. Provides technical support and tendering for highway and bridge infrastructure. Provides legislative and regulatory governance responsibility for driver licensing, vehicle standards, vehicle weights and dimensions policy.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Director - Highway Engineering and Construction Services	1,030	1,053	**1,030**
Structural Engineering	700	700	**700**
Highway Planning and Design	1,338	1,223	**1,399**
Highway Construction Services	1,505	1,328	**1,445**
	4,573	**4,304**	**4,574**
Funded Staff (# of FTEs)	50.0	47.2	**50.0**

Supplementary Information

Environmental Services and Remediation

Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites and building demolition.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Environmental Services	—	—	**889**
Environmental Remediation	—	—	**1,014**
	---	---	**1,903** (A)
Funded Staff (# of FTEs)	—	—	**10.0**

Building Project Services

Responsible for delivering building projects, including those projects valued in excess of one million dollars, or otherwise characterized as having heightened complexity and risk. Provides the planning, design and management of provincial building infrastructure.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Executive Director - Building Infrastructure	232	313	**482**
Project Services - Education	341	323	**381**
Project Services - Health	526	524	**526**
Projects Management	289	273	**189**
Building Design	1,037	997	**1,037**
	2,425	**2,430**	**2,615**
Funded Staff (# of FTEs)	46.0	42.8	**47.0**

(A) Transferred from Department of Internal Services

Supplementary Information

Maintenance Improvements

Funds the cost of major maintenance improvements to existing highways, bridges, ferries, docks and other cost shared initiatives, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Roads	33,479	30,962	**32,063**
Road Amortization	139,817	137,545	**143,279**
Bridges	81	334	**---**
Bridge Amortization	20,757	21,019	**23,407**
Construction on Ferries/Docks	500	595	**500**
Ferry and Wharf Amortization	890	900	**1,485**
Machinery Purchases	700	124	**700**
Public Works Amortization	19,821	18,941	**20,701**
	216,045	**210,420**	**222,135**
Funded Staff (# of FTEs)	150.4	152.5	**157.5**

Supplementary Information

Public Works

Provides corporate support services required by government departments and agencies. Provides management and mainter provincial infrastructure.

Public Works - Adminis.

Provides senior management oversight and leadership to the Public Works division The focus is on strategy, priority setting and ensuring corporate emphasis is applied to service and infrastructure planning and delivery.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Public Works - Administration	—	—	**152**
	---	---	**152**
Funded Staff (# of FTEs)	—	—	**1.0**

Supplementary Information

Real Property Services

Provides a variety of real estate, property development, and inventory services to government departments, agencies, boards and commissions. These services include: space management of government accommodation needs, and management of government-wide inventory. Provides acquisition and disposal services; and appraisal and survey services.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Director	—	—	**277**	(A)
Accommodations	—	—	**622**	(A)
Acquisitions and Disposals	616	616	**616**	
Inventory	—	—	**647**	(A)
	616	**616**	**2,162**	
Funded Staff (# of FTEs)	**7.0**	7.6	**25.0**	

Water Utilities

Provides for the operation and maintenance of water supply facilities at various locations throughout Nova Scotia.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Utilities - Eastern	—	—	**366**	
Utilities - Northern	—	—	**721**	
Utilities - Western	—	—	**276**	
Utilities - Provincial-Wide Programs	—	—	**169**	
	---	---	**1,532**	(A)
Funded Staff (# of FTEs)	—	—	**9.0**	

(A) Transferred from Department of Internal Services

Supplementary Information

Building Services

Provides for the operation and maintenance, capital planning, and upgrading of government properties.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Administration	—	—	2,741	
Maintenance	—	—	15,670	
	---	---	18,411	(A)
Funded Staff (# of FTEs)	—	—	101.4	

Public Works and Special Projects

Provides for the design, construction, renovation and upgrading of government properties for projects that do not meet the Tangible Capital Asset guidelines.

Programs and Services ($ thousands)	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate	
Public Works and Special Projects	—	—	7,938	
	---	---	7,938	(A)
Total - Departmental Expenses	**419,277**	**433,909**	**460,766**	

(A) Transferred from Department of Internal Services

NOVA SCOTIA